



BUDGET 2005 – 2006

**SHIRLEY SMART
CHAIRMAN OF THE
EXECUTIVE**

**PAUL WILKINSON
CHIEF FINANCIAL OFFICER**

Revenue Budget 2005-06

	ORIGINAL ESTIMATE 2004-05 £000	REVISED ESTIMATE 2004-05 £000	ESTIMATE 2005-06 £000
Fire Services	7,188.5	6,850.6	7,312.4
Social Services	37,389.9	37,906.0	41,198.7
Housing Services	2,810.2	2,852.3	2,674.6
Central Services	6,638.8	7,152.2	7,140.7
Education Services	74,244.6	76,171.9	79,593.1
Environmental Services	12,461.8	13,019.9	13,102.9
Highways, Roads and Transport Services	7,505.0	8,336.6	8,239.3
Planning and Development Services	2,172.7	2,564.1	2,420.5
Cultural and Related Services	9,397.9	10,076.6	9,271.5
Total Service Expenditure	159,809.2	164,930.1	170,953.6
Asset Management Account	-1,641.6	-4,601.2	-2,800.0
Other Financing	-418.6	-2,533.3	295.4
Net Expenditure	157,749.0	157,795.7	168,449.0
Revenue Support Grant	-62,658.1	-62,658.1	-62,558.5
Non-domestic Rates	-38,983.7	-38,983.7	-46,979.0
Council Tax	-56,107.2	-56,107.2	-58,911.5
Withdrawal from General Reserve	0.0	46.7	0.0
General Reserve at start of Year	2,077.1	2,077.1	2,030.4
Change in Year	0.0	-46.7	0.0
General Reserve at end of Year	2,077.1	2,030.4	2,030.4
Tax Base (Band D equivalents) - gross (£)	52,636.5		52,815.7
Collection Rate (%)	98.7		99.2
Tax Base (Band D equivalents) - net (£)	51,951.8		52,393.4
Band D Council Tax for I. W. Council	£1,074.18		£1,120.36

Revenue Budget 2005-06 Index

	<i>Page No.</i>	<i>ORIGINAL ESTIMATE 2004-05 £</i>	<i>REVISED ESTIMATE 2004-05 £</i>	<i>ORIGINAL ESTIMATE 2005-06 £</i>	<i>FORECAST 2006-07 £</i>
Fire Services					
<u>Fire & Rescue Service</u>					
Fire fighting and rescue operations	1	5,481,740	5,516,322	5,956,781	5,982,800
Community Fire Safety	2	536,732	659,322	650,888	651,057
Firefighters' Pensions	3	1,159,085	639,085	693,862	822,904
Fire service emergency planning&civil defence	4	10,899	35,824	10,851	10,870
Total for Fire & Rescue Service		7,188,456	6,850,553	7,312,382	7,467,631
Total for Fire Services		7,188,456	6,850,553	7,312,382	7,467,631
Social Services					
<u>Service Strategy</u>					
Strategic Management	5	352,167	335,236	289,228	293,013
Complaints (Soc Serv)	5	84,054	106,024	88,564	88,564
Total for Service Strategy		436,221	441,260	377,792	381,577
<u>Children's Services - Commiss'g & Social Work</u>					
Children's Services - Commiss'g & Social Work	6	2,171,316	2,500,034	2,508,280	2,525,937
Total for Children's Services - Commiss'g & Social Work		2,171,316	2,500,034	2,508,280	2,525,937
<u>Children Looked After</u>					
Children's Homes	7	1,661,087	2,014,883	1,511,457	1,513,017
Secure Accommodation (Welfare)	7	30,000	0	30,000	30,000
Fostering Services	8	2,229,750	2,430,035	2,223,454	2,218,119
Other Support to Looked After Children	8	192,973	179,865	172,980	172,580
Total for Children Looked After		4,113,810	4,624,783	3,937,891	3,933,716
<u>Family Support Services</u>					
Services for the Under 8's	9	234,414	245,943	221,026	221,697
Family Support - Home Care	9	267,547	265,494	273,554	273,697
Other Family Support Services	10	474,594	637,446	612,830	614,455
Total for Family Support Services		976,555	1,148,883	1,107,410	1,109,849

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
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Youth Justice					
Secure Accommodation (Justice)	11	82,589	84,254	72,754	72,972
Youth Offending Team (Wessex)	12	190,057	193,136	195,171	195,222
Other Youth Justice Services	12	32,806	12,306	32,306	32,306
Total for Youth Justice		305,452	289,696	300,231	300,500
Other Children's and Families Services					
Adoption Services	13	301,898	354,019	372,424	372,642
Looked After Children 16+	13	774,365	904,640	917,747	916,094
OCFS Other Children's and Families Services	14	641,257	733,114	928,989	935,761
Total for Other Children's and Families Services		1,717,520	1,991,773	2,219,160	2,224,497
Older People (Aged 65 or over)					
Older People Assessment & Care Management	15	3,828,113	3,702,162	3,990,002	4,011,704
Older People Nursing Home Placements	15	3,381,068	3,728,086	3,728,086	3,728,086
Older People Residential Care Home Placements	16	7,063,598	8,228,055	8,153,583	8,100,017
Older People Home Care	16	2,875,746	2,937,977	3,021,827	3,022,737
Older People Day care	17	848,036	669,241	671,443	672,569
Older People Equipment & Adaptations	17	15,713	22,019	20,723	20,855
Older People Meals	18	97,416	147,575	148,645	148,645
Other Services to Older People	18	187,079	302,991	289,336	289,336
Total for Older People (Aged 65 or over)		18,296,769	19,738,106	20,023,645	19,993,949
Adults < 65 with Physical/Sensory Disability					
Physical Disability : Assessment & Care Man.	19	941,616	960,838	999,453	1,006,136
PD Nursing Home Placements	19	109,975	107,414	107,414	107,414
Physical Disability Resid.Care Home Placements	20	444,073	433,529	433,529	433,529
Physically Disabled Home care	20	526,945	574,165	577,131	577,183
Physically Disabled Day Care	20	199,417	179,657	179,657	179,657
Physically Disabled Equipment & Adaptations	21	289,369	339,245	333,002	333,325
Other Physical/Sensory Disability Services	21	0	106,602	96,071	96,071
Total for Adults < 65 with Physical/Sensory Disability		2,511,395	2,701,450	2,726,257	2,733,315

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
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Adults under 65 with Learning Disabilities					
Learning Disabilities - Assess. & Care Manage	22	941,360	872,731	932,607	993,576
Learning Disab Residential Care Home Places	23	3,513,782	3,591,422	3,603,852	3,605,289
Learning Disability Supported and Other Accom	23	2,000	200	200	200
Learning Disabilities Home Care	24	171,589	181,518	182,228	182,240
Learning Disabilities Day care	24	1,023,204	1,092,704	1,096,973	1,097,452
Other Services to Adults with Learning Disabs	25	7,905	12,819	4,914	4,914
Total for Adults under 65 with Learning Disabilities		5,659,840	5,751,394	5,820,774	5,883,671
Adults aged Under 65 with Mental Health Needs					
Mental Health : Assessment & Care Management	25	804,431	652,360	677,657	673,242
Mental Health Nursing Home Placements	26	44,226	44,869	44,869	44,869
Mental Health Resid.Care Home Placements	26	764,813	864,264	864,264	864,264
Mental Health Supported and Other Accommodat	26	1,918	5,836	5,836	5,836
Mental Health Home care	27	55,244	56,740	57,643	57,659
Mental Health Day care	27	407,470	412,593	419,158	418,987
Mental Health - other services to adults	28	-231,828	-83,350	-83,350	-83,350
Total for Adults aged Under 65 with Mental Health Needs		1,846,274	1,953,312	1,986,077	1,981,507
Asylum Seekers					
Asylum Seekers Lone Adults	28	0	0	0	0
Total for Asylum Seekers		0	0	0	0
Other Adult Services					
Other Adults - Assessment & Care Management	29	769,524	803,127	801,976	802,954
Other Adult Services HIV & AIDS	30	26,324	17,981	19,095	19,095
Other Adult Serv Substance Abuse (Addictions)	30	133,169	164,249	135,640	135,640
Other Adult Services - Other	31	-3,554,853	-4,116,800	-2,565,538	-2,482,700
Total for Other Adult Services		-2,625,836	-3,131,443	-1,608,827	-1,525,011
Supported Employment					
Supported Employment (inc Sheltered Employmt)	32	398,343	393,447	392,857	392,857
Total for Supported Employment		398,343	393,447	392,857	392,857

Support Services & Management Costs

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
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Social Services Management	32	0	0	0	0
SS Central Advisory, Policy & Develt.(inc.BV)	33	-245,440	0	0	0
Social Services Training	33	0	0	0	0
Social Services Financial Services	34	0	0	0	1
Social Services Administration	35	0	0	0	0
Social Services Contract Negotiation	36	0	0	0	0
SS Welfare Rights Service to advise clients	36	0	0	0	0
Total for Support Services & Management Costs		-245,440	0	0	1

Internal Trading Accounts (Direct Services)

Direct Services - Westminster House	37	0	0	0	-1
Direct Services - Resource Centres	38	0	0	0	0
Direct Services - Day Centres	39	0	0	0	0
Direct Services - Wightcare Homecare	40	0	0	0	0
Direct Services - Wightcare Alarms	40	0	0	0	0
Direct Services - Administration	41	0	0	0	0
Total for Internal Trading Accounts (Direct Services)		0	0	0	-1

Social Services Unallocated

Unallocated - Joint Investment Schemes etc.	41	-154,579	-28,308	-91,979	-119,135
Unallocated-Savings required & Contingencies	42	2,830,935	170,457	2,137,956	2,203,745
Total for Social Services Unallocated		2,676,356	142,149	2,045,977	2,084,610

Free Nursing Care - unallocated to c/groups

Miscellaneous Nursing Care	42	-848,640	-638,832	-638,832	-638,832
Total for Free Nursing Care - unallocated to c/groups		-848,640	-638,832	-638,832	-638,832

Total for Social Services

37,389,935	37,906,012	41,198,692	41,382,142
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Housing Services

General Fund housing

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
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Housing strategy	43	702,942	555,564	538,316	543,658
Housing Advances	44	1,243	1,243	1,243	1,243
Miscellaneous Housing	44	-59,013	-57,390	-57,390	-57,390
Private Sector Housing Renewal	45	208,751	268,316	289,932	291,260
Homelessness	45	1,028,701	982,018	866,972	868,093
Housing Benefit Payments	46	473,806	473,806	481,720	481,720
Housing Benefit Administration	46	194,444	158,188	151,699	187,133
Housing Management & Support Services	47	192,773	470,535	351,982	355,854
Housing Unallocated - Savings/Contingencies	47	66,524	0	50,091	50,130
Total for General Fund housing		2,810,171	2,852,280	2,674,565	2,721,701
Total for Housing Services		2,810,171	2,852,280	2,674,565	2,721,701

Central Services

Corporate and Democratic Core

Democratic Representation & Management	48	1,603,759	1,724,740	1,850,533	1,850,466
Democratic Representation & Manage't (Policy)	49	223,759	322,351	360,623	362,927
Corporate Management	50	1,579,631	1,760,124	1,750,566	1,750,437
Corporate Management (Policy)	51	592,999	584,233	578,735	580,066
Total for Corporate and Democratic Core		4,000,148	4,391,448	4,540,457	4,543,896

Non-Distributed costs

Non-Distributed Costs	52	795,798	1,700,079	1,664,594	1,664,591
Total for Non-Distributed costs		795,798	1,700,079	1,664,594	1,664,591

Central Services to the Public

Local Tax Collection	53	982,209	856,263	851,539	828,789
Registration of Births, Deaths & Marriages	54	107,887	147,666	124,765	125,035
Registration of Electors	55	134,409	122,083	121,992	122,428
Conducting Elections	56	24,714	24,942	25,000	25,008
Emergency Planning	56	73,080	76,234	194,479	194,562
Local Land Charges	57	-494,538	-504,931	-536,909	-536,923
General Grants, Bequests and Donations	57	291,439	292,476	276,738	276,737
Financial Assistance to Parishes (Grants)	58	17,926	17,926	18,464	18,464
NNDR Discretionary Relief (Grants)	58	67,531	67,531	69,557	69,557
Total for Central Services to the Public		1,204,657	1,100,190	1,145,625	1,123,657

Other Operating Income and Expenditure

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
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Precepts & Levies - Magistrates	58	382,611	382,611	198,637	198,637
Precepts & Levies - Land Drainage	59	57,909	57,909	71,361	71,361
Support Services - Financial Services	60	0	0	0	0
Support Services - ICT	61	0	0	0	0
Support Services - Property Services	62	0	0	0	0
Support Services - Council Properties	63	0	0	0	0
Administrative Buildings	64	0	0	0	0
Seaclose CCTV	65	0	0	0	0
Support Services - Legal Services	65	0	0	0	0
Support Services - Human Resources & Training	66	0	0	0	0
Support Services - Transport Fleet	67	0	0	0	0
Support Services - Communications	68	0	0	0	0
Support Services - Corporate Services	69	0	0	0	0
Support Services - Organisational Development	70	0	0	0	0
Help Centres	71	197,675	0	0	0
Retirement Benefits	72	0	-480,000	-480,000	-480,000
Suspense accounts	72	0	0	0	0
Total for Other Operating Income and Expenditure		638,195	-39,480	-210,002	-210,002
Total for Central Services		6,638,798	7,152,237	7,140,674	7,122,142

Education Services Individual School Funds

Nursery Education	73	242,630	242,630	251,002	251,002
Primary Schools	74	19,532,015	19,532,015	20,710,872	20,710,872
Middle Schools	75	17,971,331	17,971,331	18,672,762	18,672,762
High Schools	76	23,445,863	23,635,922	24,809,803	24,809,803
Special Schools	77	2,967,723	2,967,723	3,103,366	3,103,366
Standards Fund Devolved - Primary Schools	77	458,074	458,074	509,533	509,533
Standards Fund Devolved - Middle Schools	78	413,158	413,158	453,832	453,832
Standards Fund Devolved - High Schools	78	100,300	100,300	106,121	106,121
Standards Fund Devolved - Special Schools	79	13,816	13,816	16,582	16,582
Total for Individual School Funds		65,144,910	65,334,969	68,633,873	68,633,873

School Strategic Management

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
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Schools Strategic Management S & R Duties	79	584,965	584,965	584,965	584,965
Health and Safety	80	22,317	22,590	22,450	22,450
New Premature Retirement Costs & Redundancy	80	50,018	50,487	50,534	50,534
Premature Retirement On-Going Costs - Schools	80	296,055	309,040	312,587	312,587
Grounds Maintenance - Delegated	81	-77,759	-77,084	526	526
Grounds Maintenance Contingency Non-Delegate	81	27,166	26,586	26,681	26,681
Contingency - Property Rentals	82	-8,593	-8,593	-8,593	-8,593
Temporary Staff Costs/Staff Absence	82	26,740	27,366	28,119	28,119
Non-Delegated School Related Insurances	82	15,110	13,522	13,746	13,746
School Museum Service	83	51,451	53,033	54,525	54,525
School Library Service	83	3,840	8,072	8,072	8,072
Total for School Strategic Management		991,310	1,009,984	1,093,612	1,093,612

Non-delegated School Grants

Standards Fund - Non Devolved	84	958,159	958,159	904,107	904,107
LEA Developments	85	665,097	651,171	575,517	575,517
Education Centre	86	83,600	80,874	100,154	111,397
Total for Non-delegated School Grants		1,706,856	1,690,204	1,579,778	1,591,021

Supporting Special Educational Need

Education Psychological Service	87	287,567	278,596	307,147	311,416
Learning Support Consultants	88	301,146	209,390	213,231	213,809
Specific Learning Difficulties Supp. Centres	89	145,516	133,468	140,951	141,192
SEN Support for Pupils with Statements	90	1,755,255	1,686,923	1,848,190	1,848,943
Speech Therapy (based in Special Schools)	90	71,999	57,543	58,479	58,479
Speech, Language and Communication	91	283,862	322,530	366,497	374,607
English as an Additional Language	92	0	39,779	42,516	42,655
Hearing Impaired Service	93	133,051	136,129	143,543	143,949
Visually Impaired Service	94	64,852	78,486	70,750	70,953
SEN - Promoting Improved SEN Support	94	53,523	53,523	53,523	53,523
SEN - Parent Partnership	95	53,084	58,322	62,512	62,512
Education Out of School	95	129,359	94,381	92,381	92,600
Behaviour Support Service	96	216,699	217,699	229,249	231,672
Pupil Referral Units (Tuition Centres)	97	356,894	403,863	423,461	424,319
SEN - Childrens'Act & Other Agencies Liason	98	72,317	72,317	72,317	72,317
Pupils with Statements in Non-Maintained Schs	98	1,434,575	1,633,457	1,498,535	1,498,535
Total for Supporting Special Educational Need		5,359,699	5,476,406	5,623,282	5,641,481

		ORIGINAL ESTIMATE 2004-05	REVISED ESTIMATE 2004-05	ORIGINAL ESTIMATE 2005-06	FORECAST 2006-07
	Page No.	£	£	£	£
Facilitating School Improvement					
County Advisory & Inspection Service	99	669,733	642,053	771,906	771,906
Total for Facilitating School Improvement		669,733	642,053	771,906	771,906
Assuring Access to Schools					
Access - Asset Management	100	188,913	188,913	188,913	188,913
Access - Admissions & Planning Schl.Provision	100	120,438	120,438	120,438	120,438
Access - Excluded Pupils	101	45,820	45,820	45,820	45,820
Home to School Transport	101	1,570,844	1,628,952	1,640,658	1,640,658
Maintenance Grants for Sixth Form Students	102	0	0	0	0
Workshop Initiative in Support of Education	102	29,479	35,190	87,273	87,273
Education Welfare Service	103	299,808	294,146	321,669	322,209
The Children's Fund	104	0	0	0	0
Identification Referral & Tracking	104	0	620	2,465	43,094
14-19 Co-Ordination	105	0	22,429	52,158	52,157
Provision of Meals	106	-62,684	-63,993	-53,830	-53,830
Provision of Milk	107	-5,679	321	-5,679	-5,679
School Music Service	107	98,034	110,966	127,391	127,391
Branstone Farm	108	66,100	63,117	65,474	65,474
Total for Assuring Access to Schools		2,351,073	2,446,919	2,592,750	2,633,918
Schools Spending outside LSB					
Inter-Authority Recoupment	109	29,739	43,739	43,739	43,739
Total for Schools Spending outside LSB		29,739	43,739	43,739	43,739

		ORIGINAL ESTIMATE 2004-05	REVISED ESTIMATE 2004-05	ORIGINAL ESTIMATE 2005-06	FORECAST 2006-07
Non-school Funding	Page No.	£	£	£	£
Strategic Management of Non-School Services	109	54,945	54,945	54,945	54,945
Early Years Unit	110	1,970,488	2,024,534	2,071,833	2,072,543
Early Years - DfES Grant	111	0	0	0	0
Pre-School Special Educational Needs	112	269,299	265,658	284,434	286,014
Adult & Community Learning	113	151,872	189,392	102,692	102,692
Community Education	114	20,302	12,400	12,400	12,400
Music Centre	114	24,255	24,255	24,255	24,255
West Wight Call-in Centre	115	17,187	19,308	21,573	21,771
Student Mandatory Awards& Oth.Specific Grants	115	121,375	121,345	121,345	121,345
I W College - Home to College Transport	116	383,974	393,048	395,457	395,457
I W College - Residual Pension Liability	116	18,668	18,668	18,668	18,668
Llanbrynmair	117	7,288	11,163	7,806	7,806
Youth & Community Service	118	1,212,411	1,254,219	1,288,240	1,301,768
Youth & Community - Streets Ahead	119	0	0	0	0
Transforming Youth Work Development Fund	120	21,544	0	0	0
Total for Non-school Funding		4,273,608	4,388,935	4,403,648	4,419,664
Education Support Services					
Thompson House	121	11,428	10,113	11,943	11,943
Admin Support-STEPS and EWS at Thompson H	121	4,488	8,900	16,552	16,960
Departmental Support Services	122	1,350,112	1,643,058	1,931,252	1,955,427
Audio, Visual and Technology Service	123	0	0	0	840
Personnel & Staffing Services	124	-9,960	-7,479	2,119	2,507
Education Financial Services	124	23,919	17,884	7,023	7,023
Technology Support Services	125	20,315	22,432	33,404	33,404
CMU-Grounds Maintenance	125	17,700	19,338	22,127	22,127
CMU-School Meals	126	113	-5,979	-3,970	-3,970
Total for Education Support Services		1,418,115	1,708,267	2,020,450	2,046,261
Education Global Provisions etc					
Global Provisions	126	-5,777,283	-6,198,578	-6,797,036	-6,804,562
Corporate Costs - Education Committee	127	-81,448	0	0	0
Capital Financing Costs -Education Committee	127	-1,841,722	-371,017	-372,915	-372,915
Total for Education Global Provisions etc		-7,700,453	-6,569,595	-7,169,951	-7,177,477
Total for Education Services		74,244,590	76,171,881	79,593,087	79,697,998

Environmental Services

	<i>Page No.</i>	<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
		<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
<u>Community Safety</u>					
Community Safety	128	78,400	157,396	77,419	77,320
Total for Community Safety		78,400	157,396	77,419	77,320
<u>Cemetery, Cremation and Mortuary Services</u>					
Bereavement Services	129	-102,921	-70,226	-65,071	-65,567
Mortuaries	130	269,100	269,334	252,514	252,651
Total for Cemetery, Cremation and Mortuary Services		166,179	199,108	187,443	187,084
<u>Coast Protection</u>					
Coastal Management	131	824,410	1,268,586	1,276,637	1,276,545
Total for Coast Protection		824,410	1,268,586	1,276,637	1,276,545
<u>Environmental Health</u>					
Food Safety	132	467,641	448,545	482,986	484,147
Environmental Protection	133	610,781	582,091	571,819	572,003
First Time Sewerage	134	46,140	46,173	46,147	46,164
Licensing	134	89,844	131,892	118,131	118,304
Public Conveniences	135	651,492	671,807	652,510	652,665
Public Safety (CCTV)	136	304,866	298,161	293,663	293,843
Total for Environmental Health		2,170,764	2,178,669	2,165,256	2,167,126
<u>Agricultural and Fisheries Services</u>					
Fisheries Precepts	136	63,026	63,026	64,248	64,248
Total for Agricultural and Fisheries Services		63,026	63,026	64,248	64,248
<u>Consumer Protection</u>					
Trading Standards	137	538,573	506,413	500,988	504,007
Total for Consumer Protection		538,573	506,413	500,988	504,007
<u>Street & Beach Cleansing</u>					
Street Cleansing	138	1,343,364	1,337,615	1,376,071	1,376,561
Beach Cleansing	138	141,513	145,453	149,732	149,784
Total for Street & Beach Cleansing		1,484,877	1,483,068	1,525,803	1,526,345
<u>Waste Collection</u>					
Household Waste Collection	139	2,813,905	2,830,025	2,886,390	2,887,381
Total for Waste Collection		2,813,905	2,830,025	2,886,390	2,887,381

	<i>Page No.</i>	<i>ORIGINAL ESTIMATE 2004-05 £</i>	<i>REVISED ESTIMATE 2004-05 £</i>	<i>ORIGINAL ESTIMATE 2005-06 £</i>	<i>FORECAST 2006-07 £</i>
Waste Disposal					
Disposal of Waste	140	3,203,061	3,242,461	3,260,600	3,399,694
Recycling	141	1,047,486	1,091,120	1,158,163	1,158,489
Total for Waste Disposal		4,250,547	4,333,581	4,418,763	4,558,183
Service Management and Support Services					
Contract Management - Environment Services	142	0	0	0	0
Management and Admin - Consumer Protection	143	71,071	0	0	0
Total for Service Management and Support Services		71,071	0	0	0
Total for Environmental Services		12,461,752	13,019,872	13,102,947	13,248,239
Highways, Roads and Transport Services					
Transport Planning, Policy and Strategy					
Transport Planning, Policy and Strategy	144	413,687	468,076	414,727	415,411
Policy & Strategy - Rights of Way	145	158,095	175,433	182,528	182,462
Total for Transport Planning, Policy and Strategy		571,782	643,509	597,255	597,873
Highways/Roads (Structural)					
Construction (Principal Roads)	145	91,636	92,683	92,683	92,683
Structural Maintenance (Other Roads)	146	2,335,310	2,214,549	2,387,930	2,389,003
Structural Maintenance (Principal Roads)	147	815,485	1,160,202	1,159,404	1,160,030
Bridge Maintenance and Inspection	147	367,491	446,360	475,677	475,757
Total for Highways/Roads (Structural)		3,609,922	3,913,794	4,115,694	4,117,473
Highways/Roads (Routine)					
Environmental Maintenance (Other Roads)	148	375,758	421,812	397,042	397,222
Environmental Maintenance (Principal Roads)	148	87,347	86,494	90,938	90,989
Winter Maintenance	149	106,037	128,782	127,358	127,410
Safety Maintenance (Other Roads)	150	1,142,478	1,354,509	1,350,162	1,350,596
Safety Maintenance (Principal Roads)	151	153,838	171,198	173,682	173,975
Routine Repairs (Other Roads)	151	214,559	229,778	212,660	212,749
Routine Repairs (Principal Roads)	152	72,761	75,876	69,873	69,931
Total for Highways/Roads (Routine)		2,152,778	2,468,449	2,421,715	2,422,872
Street Lighting					
Street Lighting (Highway)	153	700,194	682,953	683,127	683,250
Decorative Lighting and Illuminations	154	9,952	8,384	8,631	8,634
Total for Street Lighting		710,146	691,337	691,758	691,884

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
Traffic Management and Road Safety					
Traffic Management	154	152,685	149,765	159,967	161,547
Safety Cameras	155	3,532	481	609	621
Road Safety Education	156	267,156	264,935	275,054	275,891
Safe Routes to Schools	157	43,041	40,182	41,590	41,939
School Crossing Patrols	157	133	0	0	0
Total for Traffic Management and Road Safety		466,547	455,363	477,220	479,998
Parking Services					
On Street Parking	158	-522,924	-566,766	-626,605	-626,538
Off Street Parking	159	-763,092	-786,351	-976,794	-976,553
Car Parking Management	160	-305,563	-347,823	-362,123	-361,093
Total for Parking Services		-1,591,579	-1,700,940	-1,965,522	-1,964,184
Public Transport					
Public Transport Co-ordination	161	1,362,661	1,607,098	1,675,248	1,670,472
Cowes Floating Bridge	162	222,739	217,800	222,552	222,630
Total for Public Transport		1,585,400	1,824,898	1,897,800	1,893,102
Management and Support Services					
Engineering Services Management and Support	163	0	0	0	0
Professional and Engineering Services	164	0	40,160	3,357	3,358
Total for Management and Support Services		0	40,160	3,357	3,358
Total for Highways, Roads and Transport Services		7,504,996	8,336,570	8,239,277	8,242,376
Planning and Development Services					
Building Control					
Building Regulations	165	97,184	122,351	132,350	133,441
Total for Building Control		97,184	122,351	132,350	133,441
Development Control					
Dealing with Planning Applications	166	594,525	546,375	561,813	570,706
Enforcement	167	161,364	210,767	219,196	220,402
Total for Development Control		755,889	757,142	781,009	791,108

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
Planning Policy					
Planning Policy	168	420,267	363,580	338,497	341,322
Conservation and Listed Buildings	169	198,516	161,444	186,426	187,693
Total for Planning Policy		618,783	525,024	524,923	529,015
Environmental Initiatives					
Environmental Initiatives	170	9,349	8,469	-1,198	-1,170
Environmental - Agenda 21	171	51,820	72,251	66,738	66,728
Environmental Education	172	170,748	162,644	150,096	150,117
Archaeology	173	161,343	169,159	156,984	156,979
Total for Environmental Initiatives		393,260	412,523	372,620	372,654
Economic Development					
Premises Development	174	-49,823	7,425	7,941	6,444
Economic Development	175	223,594	304,690	256,251	256,263
Total for Economic Development		173,771	312,115	264,192	262,707
Community Forums & Development					
Community Forums & Development	176	133,782	434,916	345,405	345,923
Total for Community Forums & Development		133,782	434,916	345,405	345,923
Total for Planning and Development Services		2,172,669	2,564,071	2,420,499	2,434,848
Cultural and Related Services					
Culture and Heritage					
Archives	177	120,078	122,912	125,447	125,471
Arts Development and Support	178	180,313	205,681	206,884	206,770
Museums and Galleries	179	485,710	499,681	494,282	494,359
Medina Theatre	180	97,090	53,408	54,205	54,231
Other Theatres and Public Entertainment	181	244,548	306,070	310,260	310,448
Leisure Events	182	437,049	307,843	307,833	307,966
Total for Culture and Heritage		1,564,788	1,495,595	1,498,911	1,499,245

		<i>ORIGINAL ESTIMATE 2004-05</i>	<i>REVISED ESTIMATE 2004-05</i>	<i>ORIGINAL ESTIMATE 2005-06</i>	<i>FORECAST 2006-07</i>
	<i>Page No.</i>	<i>£</i>	<i>£</i>	<i>£</i>	<i>£</i>
<u>Recreation and Sport</u>					
Community Centres	183	121,334	82,599	82,992	83,018
Foreshores (Operations)	184	219,094	180,987	169,809	169,888
Sports Development	185	395,164	427,144	422,595	422,636
Indoor Sports and Recreation Facilities	186	1,315,799	781,806	760,180	760,793
Outdoor Sports & Recreation (Leisure)	187	113,660	-28,043	-28,461	-28,400
Outdoor Sports & Recreation (General)	188	8,326	8,471	8,440	8,444
Dual Use Sports Facilities	188	2,475	2,384	2,386	2,389
Ventnor Botanic Gardens	189	355,626	355,384	364,205	364,282
Ryde Harbour	190	68,098	58,345	58,316	58,329
Other Harbours and Mooring Facilities	191	62,633	63,716	65,887	65,950
Total for Recreation and Sport		2,662,209	1,932,793	1,906,349	1,907,329
<u>Open Spaces</u>					
Community Parks & Open Spaces (Leisure)	192	72,367	13,801	13,575	13,596
Community Parks & Open Spaces (General)	193	1,212,824	1,398,182	1,283,862	1,284,171
Countryside Recreation and Management	194	367,597	392,648	397,478	379,392
Allotments	195	9,682	11,126	11,011	10,991
Footpaths and Bridleways	196	216,496	214,509	220,246	220,297
Total for Open Spaces		1,878,966	2,030,266	1,926,172	1,908,447
<u>Tourism</u>					
Tourism - General	197	958,159	1,243,584	844,540	844,915
Tourist Information Centres	198	303,616	351,251	335,654	335,684
Leisure Facilities (tourist)	199	33,358	-17,158	-17,990	-17,964
Meteorology and Street Decorations (tourist)	199	5,313	6,085	6,083	6,083
Total for Tourism		1,300,446	1,583,762	1,168,287	1,168,718
<u>Library Service</u>					
Lending Libraries	200	1,958,804	1,957,536	1,951,038	1,951,340
Total for Library Service		1,958,804	1,957,536	1,951,038	1,951,340
<u>Service Management and Support Services</u>					
Management/Support Services - Wight Leisure	201	46,466	1,121,887	827,207	827,067
Comm Dev Management	202	-13,813	-45,201	-6,473	-6,737
Total for Service Management and Support Services		32,653	1,076,686	820,734	820,330
Total for Cultural and Related Services		9,397,866	10,076,638	9,271,491	9,255,409

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Fire Services

Fire fighting and rescue operations

Expenditure, recharges and adjustments

General employees	567,630	600,475	628,001	628,001
Firefighters	3,284,857	3,296,672	3,343,946	3,320,130
Other employee costs	256,011	385,153	597,215	597,215
Fuel light & water	35,568	35,668	35,668	35,668
Other premises costs	84,798	104,410	104,410	104,410
Travelling expenses	42,878	42,978	43,632	43,632
Transport fleet charges	132,350	139,550	139,550	139,550
Other Transport Costs	180,826	197,799	197,799	197,799
Materials equipment and supplies	89,631	155,284	94,031	94,031
Services purchased	353,266	305,166	328,266	328,266
Recharges - SLAs	16,515	16,521	16,521	16,521
Recharges from others	9,729	9,729	9,729	9,729
Internal recharges	-67,447	-70,012	-70,012	-70,012
Contingencies and adjustments	74,588	-75,463	92,624	140,410
Asset Rents	249,768	291,266	285,996	285,996
Building maintenance	53,764	53,764	51,330	51,330
Accounting Code adjustments	22,168	-39,575	-47,285	-45,735
Support service charges	105,388	109,652	115,908	116,407
	5,492,288	5,559,037	5,967,329	5,993,348

Income

Specific government grants	0	-20,900	0	0
Sales fees charges and rents	-10,548	-21,815	-10,548	-10,548
	-10,548	-42,715	-10,548	-10,548
	5,481,740	5,516,322	5,956,781	5,982,800

Staff numbers (full time equivalent)	128.2	127.5	127.8
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Budgets relate to work carried out in respect of the Authority's duties under the Fire Services Act, section 1, and the Fire Precaution Act. Fire fighting and rescue operations include dealing with incidents - fires and special service calls, communications and mobilising, operational appliances and equipment, and securing water supplies.

Actual establishment for the Brigade is 63 whole-time firefighters, 13 control operators, 173 retained firefighters and 24 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	45
Rescues at fires in year	33
Number of special services provided	420
Number of incidents in year	1630
Number of fires in year	519
Number of false alarms in year	697

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Fire Services

Community Fire Safety

Expenditure, recharges and adjustments

Teachers	2,100	2,100	2,200	2,300
General employees	69,482	84,329	77,182	77,182
Firefighters	360,189	406,699	409,809	409,809
Other employee costs	9,880	9,880	9,880	9,880
Travelling expenses	20,591	20,591	20,591	20,591
Materials equipment and supplies	10,050	23,402	23,902	22,002
Services purchased	14,063	18,165	14,063	9,461
Recharges from others	780	780	780	780
Contingencies and adjustments	0	15,220	15,683	15,683
Asset Rents	672	759	760	760
Accounting Code adjustments	68,676	103,515	104,423	104,583
Support service charges	2,071	6,406	6,739	6,748
	558,554	691,846	686,012	679,779

Income

Specific government grants	-3,100	-13,802	-10,702	-10,702
Sales fees charges and rents	-18,722	-18,722	-24,422	-18,020
	-21,822	-32,524	-35,124	-28,722
	536,732	659,322	650,888	651,057

Staff numbers (full time equivalent)	12.5	14.9	14.6
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Community Fire Safety budgets provide for the costs associated with statutory inspection and Fire certification including: fire safety inspections and issuing certificates; inspecting and issuing licences to premises where petroleum is stored; giving advice to stakeholders and members of the public on matters of fire safety.

The budgets also provide for fire prevention and education work, including fire prevention advice, production and distribution of fire safety leaflets, posters, etc; chip pan and other fire demonstration equipment; liaison and consultation with associated bodies.

Community Fire Safety activities in year	45
Community Fire Safety inspections in year	425
Community audiences achieved in year	100445

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Fire Services

Firefighters' Pensions

Expenditure, recharges and adjustments

Contingencies and adjustments	29,524	0	28,718	28,718
Precepts etc.	1,129,561	1,159,085	1,185,144	1,314,186
Accounting Code adjustments	0	-520,000	-520,000	-520,000
	1,159,085	639,085	693,862	822,904

Income

	1,159,085	639,085	693,862	822,904
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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 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	83
No of contributing firefighters	65

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Fire Services

Fire service emergency planning&civil defence

Expenditure, recharges and adjustments

Firefighters	44,030	48,303	48,751	48,751
Other employee costs	678	39,305	678	678
Travelling expenses	2,000	2,000	2,000	2,000
Services purchased	6,715	4,442	4,442	4,442
Asset Rents	63	20	20	20
Accounting Code adjustments	917	923	499	517
Support service charges	211	173	176	177
	54,614	95,166	56,566	56,585

Income

Specific government grants	-43,715	-59,342	-45,715	-45,715
	-43,715	-59,342	-45,715	-45,715
	10,899	35,824	10,851	10,870

Staff numbers (full time equivalent)	1	1	1
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CCBRN Officer (conventional, chemical, biological, radiological and nuclear). Part of the New Dimension project.

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

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

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Strategic Management

Expenditure, recharges and adjustments

General employees	125,367	127,082	134,814	137,889
Other employee costs	10,207	13,188	13,187	13,187
Travelling expenses	1,443	1,513	1,513	1,513
Materials equipment and supplies	2,239	2,239	2,239	2,239
Services purchased	1,179	1,179	1,179	1,179
Contingencies and adjustments	304	304	304	304
Asset Rents	2,795	7,329	9,161	9,161
Accounting Code adjustments	208,633	182,402	126,831	127,541
	352,167	335,236	289,228	293,013

Income

	352,167	335,236	289,228	293,013
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Staff numbers (full time equivalent)	2	2	2
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Strategic Director of Adult and Community Services & secretarial support.
* Accounting Code adjs.comprises the allocation for Support Services.

Social Services

Complaints (Soc Serv)

Expenditure, recharges and adjustments

General employees	66,695	90,121	71,134	71,134
Other premises costs	150	1,038	1,038	1,038
Travelling expenses	1,268	1,307	1,307	1,307
Materials equipment and supplies	838	1,198	1,198	1,198
Services purchased	13,020	12,360	12,360	12,360
Contingencies and adjustments	2,083	0	1,527	1,527
	84,054	106,024	88,564	88,564

Income

	84,054	106,024	88,564	88,564
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Staff numbers (full time equivalent)	2	2.8	2
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The Complaints section has now been incorporated into the Legal and Democratic Services area and is being combined with other similar functions within the Authority to provide a central service.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Children's Services - Commiss'g & Social Work

Expenditure, recharges and adjustments

General employees	1,528,718	1,717,049	1,796,327	1,793,558
Other employee costs	898	69,191	55,098	55,098
Fuel light & water	3,529	3,529	3,529	3,529
Other premises costs	18,169	25,409	21,159	21,157
Travelling expenses	73,484	85,556	85,556	85,556
Transport of clients and pupils	0	2,700	2,700	2,700
Materials equipment and supplies	2,518	11,168	11,168	11,168
Services purchased	10,432	45,659	48,306	48,306
Grants to other bodies	23,000	500	500	500
Provided by contractors	0	12,000	12,000	12,000
Tuition and exam fees	0	2,000	2,000	2,000
Assistance to pupils/clients	9,117	86,117	66,117	66,117
Internal recharges	-18,977	-9,026	-9,026	-9,026
Contingencies and adjustments	50,000	0	-22,411	-3,544
Budget carryover	0	7,000	0	0
Asset Rents	22,514	31,100	18,275	18,275
Accounting Code adjustments	478,706	482,443	460,321	461,882
	2,202,108	2,572,395	2,551,619	2,569,276

Income

Contributions and reimbursements	-30,792	-72,361	-43,339	-43,339
	-30,792	-72,361	-43,339	-43,339
	2,171,316	2,500,034	2,508,280	2,525,937

Staff numbers (full time equivalent)	66.5	66.5	66.5
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The social work service to children is divided into three sections, Family Services, which includes Referral and Assessment, Children's Disability, Family Resources and Children's and Families Community Teams. The Joint Commissioning and Looked After Children's Section which supports children in the care system. There are also 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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Children's Homes

Expenditure, recharges and adjustments

Fuel light & water	10	10	10	10
Other premises costs	804	66,149	8,549	8,549
Travelling expenses	0	5	5	5
Materials equipment and supplies	3	3	3	3
Services purchased	207,665	100,000	100,000	100,000
Provided by contractors	1,288,003	1,363,003	1,388,003	1,388,003
Internal recharges	-103,710	-103,710	-103,710	-103,710
Contingencies and adjustments	0	143,788	-100,000	-100,000
Budget carryover	0	165,000	0	0
Asset Rents	16,314	24,900	12,075	12,075
Accounting Code adjustments	505,798	509,535	460,322	461,882
	1,914,887	2,268,683	1,765,257	1,766,817

Income

Contributions and reimbursements	-253,800	-253,800	-253,800	-253,800
	-253,800	-253,800	-253,800	-253,800
	1,661,087	2,014,883	1,511,457	1,513,017

Staff numbers (full time equivalent)	1.4	1.4	0
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The Local Authority purchases a number of specialist and essential placements from the independent sector and other Local Authorities. This is an important element in maintaining an appropriate range of placements for children with particular needs which cannot be met locally.

This also includes the provision of respite care for children with disabilities, and the costs of running Beaulieu jointly with Health and the PCT. The new Beaulieu opened in March 2004, a Section 31 Pooled Budget Agreement is being sought.

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

mainland placements average client nos. 14

Social Services

Secure Accommodation (Welfare)

Expenditure, recharges and adjustments

Provided by contractors	30,000	0	30,000	30,000
	30,000	0	30,000	30,000

Income

	30,000	0	30,000	30,000
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Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Social Services

Fostering Services

Expenditure, recharges and adjustments

General employees	497,162	515,484	539,172	528,473
Other employee costs	170	1,970	1,970	1,970
Travelling expenses	18,636	18,922	18,922	18,922
Transport of clients and pupils	47,486	47,335	47,335	47,335
Materials equipment and supplies	15,585	66,181	11,454	11,454
Services purchased	80,933	126,888	122,821	122,821
Provided by contractors	1,422,828	1,524,566	1,355,935	1,358,455
Assistance to pupils/clients	102,761	135,261	132,417	135,261
Recharges from others	761	0	0	0
Contingencies and adjustments	50,000	0	0	0
	2,236,322	2,436,607	2,230,026	2,224,691

Income

Contributions and reimbursements	-6,572	-6,572	-6,572	-6,572
	-6,572	-6,572	-6,572	-6,572
	2,229,750	2,430,035	2,223,454	2,218,119

Staff numbers (full time equivalent)	21	21	21
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This service covers the range of Family Placements for the majority of children 'Looked After' by the Local Authority.

looked after child. average client nos. 164

Social Services

Other Support to Looked After Children

Expenditure, recharges and adjustments

General employees	172,431	144,293	150,208	149,808
Other employee costs	108	3,608	308	308
Travelling expenses	6,066	6,846	6,846	6,846
Materials equipment and supplies	3,162	4,412	4,412	4,412
Services purchased	391	9,891	391	391
Assistance to pupils/clients	11,663	11,663	11,663	11,663
Contingencies and adjustments	-848	-848	-848	-848
	192,973	179,865	172,980	172,580

Income

	192,973	179,865	172,980	172,580
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Staff numbers (full time equivalent)	4.5	4.5	4.5
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This comprises costs incurred in respect of residence orders. The budget also includes the costs of the Education Co-ordinator for Looked after Children, Reviewing Officer and Child Protection Co-ordinator.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Services for the Under 8's

Expenditure, recharges and adjustments

General employees	10,652	12,652	13,004	13,004
Provided by contractors	0	4,200	4,200	4,200
Asset Rents	6,992	10,718	5,222	5,222
Accounting Code adjustments	216,770	218,373	198,600	199,271
	234,414	245,943	221,026	221,697

Income

234,414	245,943	221,026	221,697
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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	267,547	265,494	273,554	273,697
	267,547	265,494	273,554	273,697

Income

267,547	265,494	273,554	273,697
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Home support provided to families by the in-house home care service (recharged from Direct Services Home Care).

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Other Family Support Services

Expenditure, recharges and adjustments

Teachers	0	53,165	53,845	53,845
General employees	296,090	375,624	366,543	368,168
Other employee costs	2,908	11,258	11,258	11,258
Fuel light & water	476	4,476	4,476	4,476
Other premises costs	22,525	85,738	71,848	71,848
Travelling expenses	34,783	20,132	20,132	20,132
Transport fleet charges	1,850	1,850	1,850	1,850
Transport of clients and pupils	8,941	10,441	10,441	10,441
Other Transport Costs	493	493	493	493
Materials equipment and supplies	5,027	21,249	16,872	16,872
Services purchased	49,154	76,649	101,714	101,714
Grants to other bodies	0	50	50	50
Provided by contractors	66,668	19,668	19,668	19,668
Recharges - SLAs	10,000	0	0	0
Recharges from others	12,675	8,025	8,025	8,025
Contingencies and adjustments	12,731	18,965	18,613	18,613
Budget carryover	0	21,555	0	0
	524,321	729,338	705,828	707,453

Income

Specific government grants	-49,727	-49,727	-50,833	-50,833
Contributions and reimbursements	0	-42,165	-42,165	-42,165
	-49,727	-91,892	-92,998	-92,998
	474,594	637,446	612,830	614,455

Staff numbers (full time equivalent)	12.8	12.8	12.8
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Secure Accommodation (Justice)

Expenditure, recharges and adjustments

Transport of clients and pupils	500	500	500	500
Provided by contractors	7,500	7,500	7,500	7,500
Asset Rents	2,331	3,464	1,632	1,632
Accounting Code adjustments	72,258	72,790	63,122	63,340
	82,589	84,254	72,754	72,972

Income

82,589	84,254	72,754	72,972
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Youth Offending Team (Wessex)

Expenditure, recharges and adjustments

General employees	129,594	204,223	206,258	206,309
Other employee costs	1,289	2,400	2,400	2,400
Fuel light & water	4,050	5,400	5,400	5,400
Other premises costs	24,690	36,900	36,900	36,900
Travelling expenses	3,850	10,135	10,135	10,135
Transport of clients and pupils	1,120	2,500	2,500	2,500
Materials equipment and supplies	6,520	5,525	5,525	5,525
Services purchased	27,520	31,095	31,095	31,095
Grants to other bodies	5,400	6,000	6,000	6,000
Provided by contractors	0	800	800	800
Recharges from others	22,824	238,567	238,567	238,567
	<hr/> 226,857	<hr/> 543,545	<hr/> 545,580	<hr/> 545,631

Income

Contributions and reimbursements	-36,800	-350,359	-350,359	-350,359
Sales fees charges and rents	0	-50	-50	-50
	<hr/> -36,800	<hr/> -350,409	<hr/> -350,409	<hr/> -350,409
	<hr/> 190,057	<hr/> 193,136	<hr/> 195,171	<hr/> 195,222

Staff numbers (full time equivalent)	11	11	11
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The Crime and Disorder Act 1998 is the legislative framework which requires the Local Authority to ensure the provision of a local Youth Offending Team. The Island is part of the Wessex Regional Youth Justice Partnership and staff have been seconded to the local Youth Offending Team. The team provides a service to the Youth Court, including the preparation of pre-sentence reports; the provision of a court duty officer; undertaking supervision of young offenders; remand fostering and visits to custody centres.

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

Social Services

Other Youth Justice Services

Expenditure, recharges and adjustments

Grants to other bodies	9,664	9,164	9,164	9,164
Provided by contractors	23,142	3,142	23,142	23,142
	<hr/> 32,806	<hr/> 12,306	<hr/> 32,306	<hr/> 32,306

Income

	<hr/> 32,806	<hr/> 12,306	<hr/> 32,306	<hr/> 32,306
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The Grant is to the Hampton Trust: Remand fostering is also included.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Adoption Services

Expenditure, recharges and adjustments

Other employee costs	1,518	1,518	1,518	1,518
Services purchased	38,277	35,734	44,528	44,528
Provided by contractors	20,253	20,253	41,364	41,364
Assistance to pupils/clients	167,260	220,260	220,260	220,260
Asset Rents	2,331	3,464	1,632	1,632
Accounting Code adjustments	72,259	72,790	63,122	63,340
	<hr/> 301,898	<hr/> 354,019	<hr/> 372,424	<hr/> 372,642

Income

<hr/> 301,898	<hr/> 354,019	<hr/> 372,424	<hr/> 372,642
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The Government requires Local Authorities to provide adoption as a key element of permanency planning for children. The service costs are related to the task of achieving successful adoptive placements for ongoing post adoption support for children.

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

Social Services

Looked After Children 16+

Expenditure, recharges and adjustments

General employees	289,931	461,768	485,708	455,906
Other employee costs	1,545	1,545	1,545	1,545
Other premises costs	2,000	2,000	2,000	2,000
Travelling expenses	13,459	19,603	19,603	19,603
Transport of clients and pupils	1,103	1,103	1,103	1,103
Materials equipment and supplies	9,350	9,350	9,350	9,350
Services purchased	140,986	23,280	12,447	40,596
Provided by contractors	25,000	25,000	25,000	25,000
Assistance to pupils/clients	230,707	236,707	236,707	236,707
Housing benefit payments	61,000	125,000	125,000	125,000
Contingencies and adjustments	500	500	500	500
	<hr/> 775,581	<hr/> 905,856	<hr/> 918,963	<hr/> 917,310

Income

Contributions and reimbursements	-1,216	-1,216	-1,216	-1,216
	-1,216	-1,216	-1,216	-1,216
	<hr/> 774,365	<hr/> 904,640	<hr/> 917,747	<hr/> 916,094

Staff numbers (full time equivalent)	19	19	19
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

OCFS Other Children's and Families Services

Expenditure, recharges and adjustments

General employees	677,747	856,133	948,133	953,957
Other employee costs	2,883	17,683	17,383	17,383
Fuel light & water	7,534	7,534	7,534	7,534
Other premises costs	26,092	67,634	34,292	34,292
Travelling expenses	4,929	22,569	21,986	21,986
Transport of clients and pupils	400	400	400	400
Materials equipment and supplies	53,588	50,161	40,708	40,708
Services purchased	85,991	100,892	246,287	246,170
Grants to other bodies	16,150	30,150	30,150	30,150
Provided by contractors	34,201	334,438	121,615	121,615
Assistance to pupils/clients	47,500	52,100	52,100	52,100
Recharges from others	0	7,770	0	0
Contingencies and adjustments	436,000	134,862	467,108	465,938
Budget carryover	0	17,834	0	0
Asset Rents	34,132	19,407	19,957	19,957
Building maintenance	11,001	11,001	10,081	10,081
Accounting Code adjustments	-318,499	-326,253	-353,857	-352,623
Support service charges	129,593	148,975	156,622	157,623
Capital financing charges	0	28,258	0	0
	1,249,242	1,581,548	1,820,499	1,827,271

Income

Specific government grants	-599,316	-787,953	-883,203	-883,203
Contributions and reimbursements	-8,669	-12,307	-8,307	-8,307
Sales fees charges and rents	0	-48,174	0	0
	-607,985	-848,434	-891,510	-891,510
	641,257	733,114	928,989	935,761

Staff numbers (full time equivalent)	30.6	34.6	34.6
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The Children's Service Centre provides a point of contact for initial response services to children in need and their families. Various services are accommodated there, including the Referral and Assessment Team, and the Children's and Families Community Team. In addition the Reviewing Service for children in public care and the Child Protection Co-ordinator are based there. Child Protection case conferences are co-ordinated and managed within the building, along with Quality and Performance management for the whole of Children's Services.

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

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

** Additional services purchased are met from government grants :
These include the Safeguarding Children, Choice Protects, Adoption Support, CAMHS and Reducing Teenage Pregnancy Grant.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Older People Assessment & Care Management

Expenditure, recharges and adjustments

General employees	826,054	822,209	918,421	923,870
Other employee costs	0	100	100	100
Travelling expenses	61,996	62,996	62,996	62,996
Transport of clients and pupils	0	200	200	200
Materials equipment and supplies	0	200	200	200
Services purchased	30,700	77,015	77,015	77,015
Contingencies and adjustments	-3,985	37,879	-22,692	-24,605
Asset Rents	34,244	89,772	109,926	109,926
Accounting Code adjustments	2,879,104	2,611,791	2,843,836	2,862,002
	3,828,113	3,702,162	3,990,002	4,011,704

Income

3,828,113	3,702,162	3,990,002	4,011,704
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Staff numbers (full time equivalent)	34.8	35.2	35.7
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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	4,795,011	4,795,011	4,795,011
	4,963,387	4,795,011	4,795,011	4,795,011

Income

Sales fees charges and rents	-1,582,319	-1,066,925	-1,066,925	-1,066,925
	-1,582,319	-1,066,925	-1,066,925	-1,066,925
	3,381,068	3,728,086	3,728,086	3,728,086

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

residents-ext.prov. average client nos. 167

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Older People Residential Care Home Placements

Expenditure, recharges and adjustments

Provided by contractors	10,719,551	11,141,055	11,141,055	11,141,055
Recharges from others	752,157	964,875	1,000,382	1,003,433
Contingencies and adjustments	0	0	-109,979	-166,598
Asset Rents	88,864	112,629	112,629	112,629
Accounting Code adjustments	22,602	22,595	22,595	22,597
	11,583,174	12,241,154	12,166,682	12,113,116

Income

Sales fees charges and rents	-4,519,576	-4,013,099	-4,013,099	-4,013,099
	-4,519,576	-4,013,099	-4,013,099	-4,013,099
	7,063,598	8,228,055	8,153,583	8,100,017

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. 653

Social Services

Older People Home Care

Expenditure, recharges and adjustments

Provided by contractors	1,373,125	1,528,688	1,528,688	1,528,688
Recharges from others	1,720,861	1,707,656	1,759,503	1,760,413
Contingencies and adjustments	0	0	-34,164	-34,164
Accounting Code adjustments	-65,845	-32,203	-200	-200
	3,028,141	3,204,141	3,253,827	3,254,737

Income

Contributions and reimbursements	0	-34,164	0	0
Sales fees charges and rents	-152,395	-232,000	-232,000	-232,000
	-152,395	-266,164	-232,000	-232,000
	2,875,746	2,937,977	3,021,827	3,022,737

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. 714

Revenue Budget 2005-06

Original Revised Estimate Forecast **Top**
 2004-05 2004-05 2005-06 2006-07
 £ £ £ £

Social Services

Older People Day care

Expenditure, recharges and adjustments

General employees	18,842	19,628	20,189	20,189
Other premises costs	460	1,380	1,380	1,380
Travelling expenses	200	200	200	200
Transport of clients and pupils	921	2,200	2,200	2,200
Materials equipment and supplies	3,000	6,600	6,600	6,600
Services purchased	500	1,350	1,350	1,350
Provided by contractors	260,509	268,325	268,325	268,325
Recharges from others	549,112	371,085	383,205	384,331
Contingencies and adjustments	4,047	0	0	0
Asset Rents	40,084	48,023	37,543	37,543
Accounting Code adjustments	7,561	7,585	7,586	7,586
	885,236	726,376	728,578	729,704

Income

Sales fees charges and rents	-37,200	-57,135	-57,135	-57,135
	-37,200	-57,135	-57,135	-57,135
	848,036	669,241	671,443	672,569

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. 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.	ext.day care clients average client nos.	531
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Social Services

Older People Equipment & Adaptations

Expenditure, recharges and adjustments

Recharges from others	15,713	22,019	20,723	20,855
	15,713	22,019	20,723	20,855
	15,713	22,019	20,723	20,855

Includes proportion of WightCare Alarm service and Aids/Equipment recharged. * Accounting Code adjs. comprises the allocation for Support Services.
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Revenue Budget 2005-06

Top

	Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Social Services

Older People Meals

Expenditure, recharges and adjustments

General employees	15,929	1,471	0	0
Other employee costs	0	131	0	0
Fuel light & water	270	334	0	0
Other premises costs	13,185	7,080	0	0
Travelling expenses	1,091	0	0	0
Materials equipment and supplies	99,870	29,942	0	0
Services purchased	16,948	13,196	0	0
Provided by contractors	94,841	269,957	325,445	325,445
Contingencies and adjustments	5,244	0	0	0
	247,378	322,111	325,445	325,445

Income

Sales fees charges and rents	-149,962	-174,536	-176,800	-176,800
	-149,962	-174,536	-176,800	-176,800
	97,416	147,575	148,645	148,645

Staff numbers (full time equivalent)	0.7	0	0
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The delivery of meals to vulnerable and frail people who are unable to prepare or cook their own food.	meals on wheels meals per year	68000
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Social Services

Other Services to Older People

Expenditure, recharges and adjustments

General employees	54,009	56,674	58,963	58,963
Other premises costs	13,848	13,848	13,848	13,848
Travelling expenses	2,690	2,690	2,690	2,690
Transport of clients and pupils	1,891	0	0	0
Materials equipment and supplies	41	1,633	1,633	1,633
Services purchased	422,600	321,434	322,638	322,638
Grants to other bodies	0	33,706	32,552	32,552
Provided by contractors	0	186,281	173,781	173,781
	495,079	616,266	606,105	606,105

Income

Specific government grants	-308,000	-308,000	-311,494	-311,494
Sales fees charges and rents	0	-5,275	-5,275	-5,275
	-308,000	-313,275	-316,769	-316,769
	187,079	302,991	289,336	289,336

Staff numbers (full time equivalent)	2.5	2.5	2.5
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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.
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Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Physical Disability : Assessment & Care Man.

Expenditure, recharges and adjustments

General employees	555,072	567,139	649,061	654,750
Other employee costs	0	100	100	100
Travelling expenses	43,575	45,638	45,638	45,638
Transport of clients and pupils	0	100	100	100
Materials equipment and supplies	0	597	597	597
Services purchased	5,168	21,492	21,492	21,492
Provided by contractors	0	59,581	0	0
Contingencies and adjustments	60,747	11,312	14,332	14,109
Asset Rents	3,494	9,161	10,993	10,993
Accounting Code adjustments	293,786	266,509	278,578	279,795
	961,842	981,629	1,020,891	1,027,574

Income

Contributions and reimbursements	-20,226	-20,791	-21,438	-21,438
	-20,226	-20,791	-21,438	-21,438
	941,616	960,838	999,453	1,006,136

Staff numbers (full time equivalent)	19.1	20.2	22.3
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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	151,422	151,422	151,422
	132,475	151,422	151,422	151,422
Income				
Sales fees charges and rents	-22,500	-44,008	-44,008	-44,008
	-22,500	-44,008	-44,008	-44,008
	109,975	107,414	107,414	107,414

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

residents-ext.prov. average client nos. 5

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Physical Disability Resid.Care Home Placements

Expenditure, recharges and adjustments

Provided by contractors	515,301	475,015	475,015	475,015
	515,301	475,015	475,015	475,015
Income				
Sales fees charges and rents	-71,228	-41,486	-41,486	-41,486
	-71,228	-41,486	-41,486	-41,486
	444,073	433,529	433,529	433,529

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

residents-ext.prov. average client nos. 15

Social Services

Physically Disabled Home care

Expenditure, recharges and adjustments

Provided by contractors	449,974	501,463	501,463	501,463
Recharges from others	98,457	97,702	100,668	100,720
	548,431	599,165	602,131	602,183
Income				
Sales fees charges and rents	-21,486	-25,000	-25,000	-25,000
	-21,486	-25,000	-25,000	-25,000
	526,945	574,165	577,131	577,183

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. 141

Social Services

Physically Disabled Day Care

Expenditure, recharges and adjustments

Services purchased	3,926	3,926	3,926	3,926
Provided by contractors	207,458	187,898	187,898	187,898
Asset Rents	37,933	37,933	37,933	37,933
	249,317	229,757	229,757	229,757
Income				
Sales fees charges and rents	-49,900	-50,100	-50,100	-50,100
	-49,900	-50,100	-50,100	-50,100
	199,417	179,657	179,657	179,657

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 18500
ext.day care clients average client nos. 10

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Physically Disabled Equipment & Adaptations

Expenditure, recharges and adjustments

General employees	72,389	84,103	86,558	86,558
Fuel light & water	0	2,915	2,345	2,345
Other premises costs	8,929	12,737	12,737	12,737
Travelling expenses	2,221	2,221	2,221	2,221
Transport fleet charges	4,084	4,084	4,084	4,084
Other Transport Costs	4,460	4,460	4,460	4,460
Materials equipment and supplies	43,174	40,300	40,300	40,300
Services purchased	146,648	114,634	109,734	109,734
Recharges from others	38,851	54,291	51,118	51,441
Internal recharges	0	0	0	0
Recharged to non-revenue accounts	-60,857	0	0	0
Contingencies and adjustments	28,000	18,000	18,000	18,000
Asset Rents	1,367	1,373	1,315	1,315
Support service charges	103	127	130	130
	289,369	339,245	333,002	333,325

Income

289,369	339,245	333,002	333,325
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Staff numbers (full time equivalent)	4.4	4.4	4.4
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<p>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).</p>	stores/adapt.- items per year	3317
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Social Services

Other Physical/Sensory Disability Services

Expenditure, recharges and adjustments

Grants to other bodies	0	15,379	15,379	15,379
Provided by contractors	0	91,223	80,692	80,692
	0	106,602	96,071	96,071

Income

0	106,602	96,071	96,071
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<p>This provides for grants to the voluntary sector for clients with a physical disability or sensory impairment.</p>

Revenue Budget 2005-06

Original Revised Estimate Forecast **Top**
 2004-05 2004-05 2005-06 2006-07
 £ £ £ £

Social Services

Learning Disabilities - Assess. & Care Manage

Expenditure, recharges and adjustments

General employees	413,409	445,603	447,654	446,653
Other employee costs	702	1,502	1,502	1,502
Travelling expenses	36,089	38,409	38,409	38,409
Transport of clients and pupils	0	100	100	100
Materials equipment and supplies	0	100	100	100
Services purchased	10,650	15,910	15,910	15,910
Provided by contractors	25,000	5,000	5,000	5,000
Contingencies and adjustments	11,392	-9,654	859	4,591
Budget carryover	0	0	-5,000	-5,000
Asset Rents	5,591	14,657	18,321	18,321
Accounting Code adjustments	438,527	394,882	438,842	467,990
	941,360	906,509	961,697	993,576

Income

Contributions and reimbursements	0	-33,778	-29,090	0
	0	-33,778	-29,090	0
	941,360	872,731	932,607	993,576

Staff numbers (full time equivalent)	17.2	17.9	17.9
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This budget identifies the salaries of the team delivering services to learning disabled adults on the Island. This includes field workers and care managers.
 * Accounting Code adjs. comprises the allocation for Support Services.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Learning Disab Residential Care Home Places

Expenditure, recharges and adjustments

Provided by contractors	4,353,361	4,113,854	4,113,854	4,113,854
Recharges from others	325,297	326,768	339,198	340,634
Asset Rents	16,304	16,304	16,304	16,304
Accounting Code adjustments	6,320	6,328	6,328	6,329
	4,701,282	4,463,254	4,475,684	4,477,121

Income

Sales fees charges and rents	-1,187,500	-871,832	-871,832	-871,832
	-1,187,500	-871,832	-871,832	-871,832
	3,513,782	3,591,422	3,603,852	3,605,289

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

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

* Accounting Code adjs. comprises the allocation fo Support Services

Social Services

Learning Disability Supported and Other Accom

Expenditure, recharges and adjustments

Services purchased	2,000	200	200	200
	2,000	200	200	200

Income

	2,000	200	200	200
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Costs in relation to establishment at Sherbourne Avenue

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Learning Disabilities Home Care

Expenditure, recharges and adjustments

Provided by contractors	148,045	158,155	158,155	158,155
Recharges from others	23,544	23,363	24,073	24,085
	171,589	181,518	182,228	182,240

Income

171,589	181,518	182,228	182,240
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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. 63

Social Services

Learning Disabilities Day care

Expenditure, recharges and adjustments

General employees	4,406	4,528	4,652	4,652
Transport fleet charges	143,098	143,098	143,098	143,098
Transport of clients and pupils	30,000	31,140	31,140	31,140
Materials equipment and supplies	500	500	500	500
Services purchased	1,299	1,299	1,299	1,299
Provided by contractors	739,329	1,023,932	1,023,932	1,023,932
Recharges from others	108,433	108,923	113,068	113,546
Asset Rents	28,983	28,983	28,983	28,983
Building maintenance	9,881	9,881	9,881	9,881
Accounting Code adjustments	2,106	2,110	2,110	2,111
	1,068,035	1,354,394	1,358,663	1,359,142

Income

Contributions and reimbursements	8,408	-237,590	-237,590	-237,590
Sales fees charges and rents	-53,239	-24,100	-24,100	-24,100
	-44,831	-261,690	-261,690	-261,690

1,023,204	1,092,704	1,096,973	1,097,452
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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. 90
 ext.day care clients average client nos. 145
 ext.day care clients average client nos. 90

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Other Services to Adults with Learning Disabs

Expenditure, recharges and adjustments

General employees	8,056	8,056	0	0
Services purchased	0	-120	-120	-120
Provided by contractors	0	6,534	6,534	6,534
Contingencies and adjustments	-151	-151	0	0
	7,905	14,319	6,414	6,414

Income

Sales fees charges and rents	0	-1,500	-1,500	-1,500
	0	-1,500	-1,500	-1,500
	7,905	12,819	4,914	4,914

Staff numbers (full time equivalent)	1	1	0
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The ICT On-line project which is funded from the Big Lottery 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	335,142	348,209	352,610	352,976
Other employee costs	0	200	200	200
Travelling expenses	20,907	22,386	22,386	22,386
Transport of clients and pupils	0	100	100	100
Services purchased	2,160	8,121	8,121	8,121
Grants to other bodies	1,155	0	0	0
Provided by contractors	148,970	0	0	0
Contingencies and adjustments	319	-2,326	4,669	4,671
Asset Rents	3,492	9,161	10,993	10,993
Accounting Code adjustments	293,786	266,509	278,578	273,795
	805,931	652,360	677,657	673,242

Income

Sales fees charges and rents	-1,500	0	0	0
	-1,500	0	0	0
	804,431	652,360	677,657	673,242

Staff numbers (full time equivalent)	11.8	11.8	11.8
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The cost of assessment & care management for clients with mental health problems.
* Accounting Code adjs. comprises the allocation for Support Services.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Mental Health Nursing Home Placements

Expenditure, recharges and adjustments

Provided by contractors	123,635	50,474	50,474	50,474
	123,635	50,474	50,474	50,474

Income

Sales fees charges and rents	-79,409	-5,605	-5,605	-5,605
	-79,409	-5,605	-5,605	-5,605
	44,226	44,869	44,869	44,869

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

residents-ext.prov. average client nos. 2

Social Services

Mental Health Resid.Care Home Placements

Expenditure, recharges and adjustments

Provided by contractors	985,246	1,011,725	1,011,725	1,011,725
	985,246	1,011,725	1,011,725	1,011,725

Income

Sales fees charges and rents	-220,433	-147,461	-147,461	-147,461
	-220,433	-147,461	-147,461	-147,461
	764,813	864,264	864,264	864,264

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

residents-ext.prov. average client nos. 55

Social Services

Mental Health Supported and Other Accommodatn

Expenditure, recharges and adjustments

Asset Rents	11,518	15,436	15,436	15,436
Building maintenance	1,000	1,000	1,000	1,000
	12,518	16,436	16,436	16,436

Income

Sales fees charges and rents	-10,600	-10,600	-10,600	-10,600
	-10,600	-10,600	-10,600	-10,600
	1,918	5,836	5,836	5,836

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Mental Health Home care

Expenditure, recharges and adjustments

Provided by contractors	25,279	27,005	27,005	27,005
Recharges from others	29,965	29,735	30,638	30,654
	55,244	56,740	57,643	57,659

Income

55,244	56,740	57,643	57,659
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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. 38

Social Services

Mental Health Day care

Expenditure, recharges and adjustments

Provided by contractors	17,371	17,892	17,892	17,892
Recharges from others	354,542	356,155	362,720	362,549
Asset Rents	20,897	23,486	23,486	23,486
Accounting Code adjustments	16,060	16,060	16,060	16,060
	408,870	413,593	420,158	419,987

Income

Sales fees charges and rents	-1,400	-1,000	-1,000	-1,000
	-1,400	-1,000	-1,000	-1,000
	407,470	412,593	419,158	418,987

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

ext.day care clients average client nos. 28

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Mental Health - other services to adults

Expenditure, recharges and adjustments

Services purchased	0	0	-10,000	-10,000
Grants to other bodies	0	1,905	1,905	1,905
Provided by contractors	109,172	255,745	255,745	255,745
	109,172	257,650	247,650	247,650

Income

Specific government grants	-341,000	-341,000	-331,000	-331,000
	-341,000	-341,000	-331,000	-331,000
	-231,828	-83,350	-83,350	-83,350

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 Lone Adults

Expenditure, recharges and adjustments

Contingencies and adjustments	5,481	5,481	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	-5,481	-5,481
	0	0	0	0

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Social Services

Other Adults - Assessment & Care Management

Expenditure, recharges and adjustments

General employees	693,391	731,706	754,452	755,211
Other employee costs	50	150	150	150
Travelling expenses	27,178	28,485	28,485	28,485
Transport of clients and pupils	0	100	100	100
Materials equipment and supplies	14,471	13,709	13,709	13,709
Services purchased	182,920	146,929	146,425	146,425
Recharges from others	2,617	0	0	0
Internal recharges	0	-19,755	-19,755	-19,755
Contingencies and adjustments	0	-7,592	-8,283	-8,283
Asset Rents	2,331	1,832	3,664	3,664
Accounting Code adjustments	-92,303	-45,232	-69,766	-69,547
	830,655	850,332	849,181	850,159

Income

Contributions and reimbursements	-61,131	-47,205	-47,205	-47,205
	-61,131	-47,205	-47,205	-47,205
	769,524	803,127	801,976	802,954

Staff numbers (full time equivalent)	16	17.8	17.8
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Social Services

Other Adult Services HIV & AIDS

Expenditure, recharges and adjustments

General employees	17,579	18,061	19,147	19,147
Other employee costs	211	211	211	211
Travelling expenses	2,182	1,487	1,487	1,487
Materials equipment and supplies	282	282	282	282
Services purchased	8,148	5,940	5,940	5,940
Recharges from others	11,922	0	28	28
	40,324	25,981	27,095	27,095

Income

Specific government grants	-14,000	-8,000	-8,000	-8,000
	-14,000	-8,000	-8,000	-8,000
	26,324	17,981	19,095	19,095

Staff numbers (full time equivalent)	0.6	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	97,301	337,674	118,599	118,599
Other employee costs	0	2,935	2,935	2,935
Travelling expenses	3,494	4,851	4,851	4,851
Materials equipment and supplies	208	2,208	2,208	2,208
Services purchased	622,695	576,633	769,000	1,089,000
Grants to other bodies	0	70,000	15,000	15,000
Provided by contractors	91,297	553,243	107,785	107,785
Recharges from others	0	-90,807	0	0
Internal recharges	-8,691	0	0	0
Contingencies and adjustments	-13,197	15,759	0	0
	793,107	1,472,496	1,020,378	1,340,378

Income

Specific government grants	-34,438	-159,801	-65,935	-65,935
Contributions and reimbursements	-625,500	-1,145,643	-816,000	-1,136,000
Sales fees charges and rents	0	-2,803	-2,803	-2,803
	-659,938	-1,308,247	-884,738	-1,204,738
	133,169	164,249	135,640	135,640

Staff numbers (full time equivalent)	3.5	10.7	4
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This service provides a care management assessment service to people who misuse drugs and/or alcohol. The budget includes staff wages and rehabilitation costs. The cost is offset by a government grant and client contribution.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Other Adult Services - Other

Expenditure, recharges and adjustments

General employees	29,549	0	0	0
Other employee costs	1,246	37,347	0	0
Travelling expenses	17,192	0	0	0
Transport of clients and pupils	5,301	0	0	0
Materials equipment and supplies	8,838	7,564	7,564	7,564
Services purchased	56,698	0	0	0
Grants to other bodies	59,404	0	0	0
Provided by contractors	353,561	70,467	70,467	70,467
Recharges from others	500	500	500	500
Contingencies and adjustments	329,633	1,659,866	2,442,555	2,525,393
Accounting Code adjustments	-500	-37,847	-500	-500
	861,422	1,737,897	2,520,586	2,603,424

Income

Specific government grants	-4,412,000	-5,854,697	-5,086,124	-5,086,124
Sales fees charges and rents	-4,275	0	0	0
	-4,416,275	-5,854,697	-5,086,124	-5,086,124
	-3,554,853	-4,116,800	-2,565,538	-2,482,700

Staff numbers (full time equivalent)	1	0	0
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The specific grants under this heading are :-

Carers Grant

Preserved Rights

Access and Systems Capacity Grant

Residential Allowance

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

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

Volunteer sessions per annum	1600
Furniture Store item per annum	165

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Supported Employment (inc Sheltered Employmt)

Expenditure, recharges and adjustments

General employees	52,934	52,787	54,175	54,175
Materials equipment and supplies	464	464	464	464
Services purchased	8,180	1,978	0	0
Provided by contractors	375,550	377,003	377,003	377,003
Asset Rents	9,333	9,333	9,333	9,333
Building maintenance	2,000	2,000	2,000	2,000
	448,461	443,565	442,975	442,975

Income

Specific government grants	-24,118	-24,118	-24,118	-24,118
Sales fees charges and rents	-26,000	-26,000	-26,000	-26,000
	-50,118	-50,118	-50,118	-50,118
	398,343	393,447	392,857	392,857

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	24000
Haylands Farm half day sessions pa	9000

Social Services

Social Services Management

Expenditure, recharges and adjustments

General employees	717,087	751,031	876,626	880,870
Other employee costs	4,500	12,766	7,966	7,966
Travelling expenses	23,291	25,984	28,176	28,176
Materials equipment and supplies	56,682	20,119	20,119	20,119
Services purchased	123,581	142,549	129,081	129,081
Contingencies and adjustments	74,471	56,267	44,016	44,017
Accounting Code adjustments	-780,266	-777,819	-885,638	-889,883
	219,346	230,897	220,346	220,346

Income

Specific government grants	-91,000	-102,551	-92,000	-92,000
Contributions and reimbursements	-128,346	-128,346	-128,346	-128,346
	-219,346	-230,897	-220,346	-220,346
	0	0	0	0

Staff numbers (full time equivalent)	21	22.7	25
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

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

Expenditure, recharges and adjustments

General employees	83,957	75,477	55,558	55,558
Other employee costs	311,170	353,122	340,526	340,526
Travelling expenses	1,212	1,921	2,125	2,125
Materials equipment and supplies	2,475	2,475	2,475	2,475
Services purchased	73,667	67,741	67,741	67,741
Recharges - SLAs	272,482	296,702	296,702	296,702
Recharges from others	-150	-150	-150	-150
Asset Rents	343,103	232,824	233,413	233,413
Accounting Code adjustments	-2,049,406	-1,738,966	-1,732,117	-1,736,343
Support service charges	737,033	708,854	733,727	737,953
	-224,457	0	0	0

Income

Sales fees charges and rents	-20,983	0	0	0
	-20,983	0	0	0
	-245,440	0	0	0

Staff numbers (full time equivalent)	3	2.6	2
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This item comprises the Directorate's allocation of employer's liability insurance & recharges from other corporate support services.
 ** NOTE : this is apportioned to client groups under BVACOP.
 (see Accounting Code adjs.)

Social Services

Social Services Training

Expenditure, recharges and adjustments

Other employee costs	359,632	264,627	485,072	485,072
Travelling expenses	800	800	800	800
Services purchased	1,800	3,800	1,800	1,800
Accounting Code adjustments	-84,698	8,230	-90,672	-90,672
	277,534	277,457	397,000	397,000

Income

Specific government grants	-277,534	-277,457	-397,000	-397,000
	-277,534	-277,457	-397,000	-397,000
	0	0	0	0

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

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Social Services

Social Services Financial Services

Expenditure, recharges and adjustments

General employees	451,011	451,268	430,143	430,565
Other employee costs	2,056	2,056	2,056	2,056
Travelling expenses	11,990	14,642	14,965	14,965
Materials equipment and supplies	936	936	936	936
Services purchased	259	259	259	259
Contingencies and adjustments	0	0	7,599	7,599
Accounting Code adjustments	-458,252	-461,161	-447,958	-448,379
	8,000	8,000	8,000	8,001

Income

Contributions and reimbursements	-8,000	-8,000	-8,000	-8,000
	-8,000	-8,000	-8,000	-8,000
	0	0	0	1

Staff numbers (full time equivalent)	18.8	17.6	16.8
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Social Services Administration

Expenditure, recharges and adjustments

General employees	726,426	745,351	775,675	778,937
Other employee costs	26,566	20,482	21,568	21,456
Fuel light & water	32,441	32,441	32,441	32,441
Other premises costs	128,941	129,960	129,960	129,960
Travelling expenses	6,514	8,514	8,514	8,514
Transport fleet charges	1,850	1,850	1,850	1,850
Other Transport Costs	1,069	2,569	2,569	2,569
Materials equipment and supplies	48,543	51,325	52,585	52,585
Services purchased	59,305	60,237	60,237	60,237
Internal recharges	-8,830	0	0	0
Contingencies and adjustments	27,424	26,492	28,112	28,112
Asset Rents	1,645	0	0	0
Building maintenance	41,223	41,223	41,223	41,223
Accounting Code adjustments	-1,083,510	-1,110,848	-1,145,139	-1,148,289
Support service charges	30	41	42	42
	9,637	9,637	9,637	9,637

Income

Contributions and reimbursements	-9,637	-9,637	-9,637	-9,637
	-9,637	-9,637	-9,637	-9,637
	0	0	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 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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Social Services Contract Negotiation

Expenditure, recharges and adjustments

General employees	155,743	171,893	201,056	201,056
Other employee costs	35	35	35	35
Travelling expenses	3,490	3,490	3,490	3,490
Grants to other bodies	175	175	175	175
Recharges from others	4,772	4,772	4,772	4,772
Contingencies and adjustments	-1,721	-1,721	-1,721	-1,721
Accounting Code adjustments	-162,494	-178,644	-207,807	-207,807
	0	0	0	0

Income

0	0	0	0
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Staff numbers (full time equivalent)	8	8	8
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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	71,492	73,457	76,517	76,517
Travelling expenses	7,153	7,232	7,232	7,232
Materials equipment and supplies	389	389	389	389
Contingencies and adjustments	4,988	1,432	4,401	4,377
Accounting Code adjustments	-84,022	-82,510	-88,539	-88,515
	0	0	0	0

Income

0	0	0	0
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Staff numbers (full time equivalent)	2	3	3
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Direct Services - Westminster House

Expenditure, recharges and adjustments

General employees	405,981	419,558	436,133	438,047
Other employee costs	200	200	200	200
Fuel light & water	4,973	4,973	4,973	4,973
Other premises costs	6,856	6,856	6,856	6,856
Travelling expenses	622	622	622	622
Transport fleet charges	611	611	611	611
Transport of clients and pupils	1,040	1,040	1,040	1,040
Other Transport Costs	3,074	3,074	3,074	3,074
Materials equipment and supplies	26,066	26,066	26,066	26,066
Services purchased	3,684	3,684	3,684	3,684
Recharges from others	451	451	451	451
Internal recharges	-433,730	-435,691	-452,266	-454,180
Contingencies and adjustments	0	-318	-11,616	-11,616
Asset Rents	0	0	0	0
Building maintenance	8,396	8,396	8,396	8,396
Accounting Code adjustments	-8,426	-8,437	-8,438	-8,439
Support service charges	30	41	42	42
	19,828	31,126	19,828	19,827

Income

Contributions and reimbursements	0	-11,298	0	0
Sales fees charges and rents	-19,828	-19,828	-19,828	-19,828
	-19,828	-31,126	-19,828	-19,828
	0	0	0	-1

Staff numbers (full time equivalent)	13	21.6	21.6
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Direct Services - Resource Centres

Expenditure, recharges and adjustments

General employees	1,278,031	1,311,166	1,351,823	1,356,003
Fuel light & water	49,788	51,138	51,138	51,138
Other premises costs	31,945	33,506	33,506	33,506
Travelling expenses	3,139	3,139	3,139	3,139
Transport fleet charges	6,600	6,600	6,600	6,600
Transport of clients and pupils	1,084	2,975	2,975	2,975
Other Transport Costs	10,799	11,599	11,599	11,599
Materials equipment and supplies	108,248	109,433	109,048	109,048
Services purchased	15,801	16,551	16,551	16,551
Recharges from others	7,866	6,866	6,866	6,866
Internal recharges	-1,251,844	-1,286,500	-1,333,845	-1,338,022
Contingencies and adjustments	-16,403	-16,773	-10,085	-10,088
Asset Rents	0	0	0	0
Building maintenance	30,024	30,024	30,024	30,024
Accounting Code adjustments	-30,123	-30,126	-30,129	-30,129
Support service charges	99	102	105	105
	245,054	249,700	249,315	249,315

Income

Contributions and reimbursements	-16,280	-17,184	-17,184	-17,184
Sales fees charges and rents	-228,774	-232,516	-232,131	-232,131
	-245,054	-249,700	-249,315	-249,315
	0	0	0	0

Staff numbers (full time equivalent)	72.1	80	80
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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 1086 Day Care clients per annum 729
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Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Direct Services - Day Centres

Expenditure, recharges and adjustments

General employees	335,077	333,713	340,560	340,389
Fuel light & water	9,048	7,930	7,930	7,930
Other premises costs	14,778	19,954	14,846	14,846
Travelling expenses	6,205	5,755	5,755	5,755
Transport fleet charges	2,900	2,900	2,900	2,900
Transport of clients and pupils	11,831	9,911	9,911	9,911
Other Transport Costs	4,153	2,849	2,849	2,849
Materials equipment and supplies	29,917	29,095	29,095	29,095
Services purchased	5,366	6,024	6,024	6,024
Internal recharges	-403,967	-405,615	-412,462	-412,291
Contingencies and adjustments	0	0	5,108	5,108
Asset Rents	0	0	0	0
Building maintenance	16,060	16,060	16,060	16,060
Accounting Code adjustments	-16,099	-16,113	-16,114	-16,114
Support service charges	39	53	54	54
	15,308	12,516	12,516	12,516

Income

Sales fees charges and rents	-15,308	-12,516	-12,516	-12,516
	-15,308	-12,516	-12,516	-12,516
	0	0	0	0

Staff numbers (full time equivalent)	16.2	19.5	19.5
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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	260
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Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Direct Services - Wightcare Homecare

Expenditure, recharges and adjustments

General employees	2,225,297	1,967,290	2,030,505	2,031,638
Other employee costs	405	405	405	405
Travelling expenses	303,120	288,763	288,763	288,763
Materials equipment and supplies	1,910	2,667	2,667	2,667
Services purchased	2,242	2,242	2,242	2,242
Recharges from others	68,982	73,195	77,272	77,272
Internal recharges	-2,140,374	-2,123,950	-2,188,436	-2,189,569
Contingencies and adjustments	0	71,426	71,426	71,426
	461,582	282,038	284,844	284,844

Income

Contributions and reimbursements	-39,000	-39,000	-39,000	-39,000
Sales fees charges and rents	-422,582	-243,038	-245,844	-245,844
	-461,582	-282,038	-284,844	-284,844
	0	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.

Social Services

Direct Services - Wightcare Alarms

Expenditure, recharges and adjustments

General employees	384,774	438,126	430,039	430,494
Travelling expenses	30,247	30,247	30,247	30,247
Materials equipment and supplies	46,033	46,033	46,033	46,033
Services purchased	8,408	8,408	8,408	8,408
Recharges from others	108,128	112,092	115,510	115,510
Internal recharges	-54,564	-76,310	-71,841	-72,296
Asset Rents	1,928	0	0	0
Accounting Code adjustments	6,991	-28,136	-28,378	-28,380
Support service charges	26,651	28,136	28,578	28,580
	558,596	558,596	558,596	558,596

Income

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

Staff numbers (full time equivalent)	15.5	14.9	14.9
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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	286
lifeline weeks service	134387
Call Answering billable calls	42928
alarm calls taken per week	1113

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**
 £ £ £ £

Social Services

Direct Services - Administration

Expenditure, recharges and adjustments

General employees	314,299	254,875	249,568	249,919
Other employee costs	0	21,283	0	0
Other premises costs	2,953	1,788	1,779	1,779
Travelling expenses	3,126	1,959	1,412	1,412
Materials equipment and supplies	8,855	7,949	6,916	6,916
Services purchased	23,419	23,204	23,047	23,047
Recharges from others	-224,801	-232,729	-239,594	-239,594
Contingencies and adjustments	-21,000	14,840	28,776	28,775
Asset Rents	-1,928	0	0	0
Accounting Code adjustments	-106,851	-95,097	-73,832	-74,182
Capital financing charges	1,928	1,928	1,928	1,928
	0	0	0	0

Income

	0	0	0	0
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Staff numbers (full time equivalent)	11.5	10.5	10.5
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Small support team of staff to enable the Direct Services group to operate within predetermined requirements.
****NOTE :** these costs will be reallocated within Direct Services and then recharged to client groups as part of the Best Value Accounting Code of Practice requirements. (see internal recharges & Accounting Code adjs.)

Social Services

Unallocated - Joint Investment Schemes etc.

Expenditure, recharges and adjustments

Services purchased	213,065	5,000	5,000	5,000
Grants to other bodies	38,136	0	0	0
Contingencies and adjustments	101,528	0	0	0
Asset Rents	6,215	6,215	6,215	6,215
Accounting Code adjustments	90,827	90,827	27,156	0
	449,771	102,042	38,371	11,215

Income

Contributions and reimbursements	-604,350	-130,350	-130,350	-130,350
	-604,350	-130,350	-130,350	-130,350
	-154,579	-28,308	-91,979	-119,135

Income and Expenditure relating to Joint Investment Schemes with the Health Authority and contribution to continuing care.
 Since 'Revised 2004/5' the Primary Care Trust hold the funding and adminster the Joint Investment Schemes.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Social Services

Unallocated-Savings required & Contingencies

Expenditure, recharges and adjustments

Other employee costs	0	3,000	0	0
Contingencies and adjustments	2,800,920	164,249	2,113,411	2,179,200
Building maintenance	3,208	3,208	-3,034	-3,034
Support service charges	26,807	0	27,579	27,579
	2,830,935	170,457	2,137,956	2,203,745

Income

2,830,935	170,457	2,137,956	2,203,745
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This includes inflation and other contingencies still to be allocated.

The increase in 2005/6 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

Services purchased	0	41,200	41,200	41,200
Provided by contractors	505,360	646,591	646,591	646,591
Contingencies and adjustments	0	84,377	84,377	84,377
	505,360	772,168	772,168	772,168

Income

Contributions and reimbursements	-1,354,000	-1,411,000	-1,411,000	-1,411,000
	-1,354,000	-1,411,000	-1,411,000	-1,411,000
	-848,640	-638,832	-638,832	-638,832

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 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Housing Services

Housing strategy

Expenditure, recharges and adjustments

General employees	272,200	419,922	377,292	379,408
Other employee costs	3,544	3,044	3,044	3,044
Other premises costs	21,500	21,500	21,500	21,500
Travelling expenses	7,219	9,072	9,478	9,478
Materials equipment and supplies	4,850	76,800	6,800	6,800
Services purchased	30,973	246,726	390,811	91,726
Grants to other bodies	5,000	5,000	5,000	5,000
Provided by contractors	7,028,013	7,267,341	7,007,513	7,007,513
Recharges from others	0	8,000	8,000	8,000
Contingencies and adjustments	44,377	33,626	-393,717	-392,552
Asset Rents	5,591	14,657	18,321	18,321
Accounting Code adjustments	417,269	125,051	104,918	106,063
Support service charges	31,555	33,881	34,210	34,211
	7,872,091	8,264,620	7,593,170	7,298,512

Income

Specific government grants	-7,169,149	-7,615,977	-7,054,854	-6,754,854
Contributions and reimbursements	0	-41,000	0	0
Sales fees charges and rents	0	-52,079	0	0
	-7,169,149	-7,709,056	-7,054,854	-6,754,854
	702,942	555,564	538,316	543,658

Staff numbers (full time equivalent)	7.1	12.8	10.7
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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.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Housing Services

Housing Advances

Expenditure, recharges and adjustments

Services purchased	2,500	2,500	2,500	2,500
	2,500	2,500	2,500	2,500
Income				
Sales fees charges and rents	-105	-105	-105	-105
Interest receipts	-1,152	-1,152	-1,152	-1,152
	-1,257	-1,257	-1,257	-1,257
	1,243	1,243	1,243	1,243

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

Housing Services

Miscellaneous Housing

Expenditure, recharges and adjustments

Other premises costs	2,166	2,146	2,146	2,146
Services purchased	1,850	1,837	1,837	1,837
Asset Rents	41,494	45,434	45,434	45,434
Building maintenance	1,173	1,173	1,173	1,173
	46,683	50,590	50,590	50,590
Income				
Contributions and reimbursements	-4,315	-4,315	-4,315	-4,315
Sales fees charges and rents	-96,902	-99,186	-99,186	-99,186
Interest receipts	-4,479	-4,479	-4,479	-4,479
	-105,696	-107,980	-107,980	-107,980
	-59,013	-57,390	-57,390	-57,390

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

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Housing Services

Private Sector Housing Renewal

Expenditure, recharges and adjustments

General employees	187,495	250,264	271,880	273,208
Travelling expenses	11,370	12,159	12,159	12,159
Services purchased	4,890	4,890	4,890	4,890
Contingencies and adjustments	5,003	1,003	1,003	1,003
	208,758	268,316	289,932	291,260

Income

Contributions and reimbursements	-7	0	0	0
	-7	0	0	0
	208,751	268,316	289,932	291,260

Staff numbers (full time equivalent)	8	9.7	10
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This budget shows the cost of providing the Housing and Enforcement service, including salaries, and the cost of purchasing engineers reports, camera investigations, etc. This service includes drainage enforcement.

Housing Services

Homelessness

Expenditure, recharges and adjustments

General employees	212,180	224,340	270,263	271,384
Other employee costs	413	413	413	413
Other premises costs	6,085	6,000	6,000	6,000
Travelling expenses	6,208	7,254	7,750	7,750
Transport of clients and pupils	100	100	100	100
Services purchased	854,476	426,055	280,063	280,063
Provided by contractors	385,325	1,785,195	1,785,195	1,785,195
Contingencies and adjustments	543	16,016	543	543
	1,465,330	2,465,373	2,350,327	2,351,448

Income

Specific government grants	0	-80,000	-80,000	-80,000
Contributions and reimbursements	-436,629	-1,403,355	-1,403,355	-1,403,355
	-436,629	-1,483,355	-1,483,355	-1,483,355
	1,028,701	982,018	866,972	868,093

Staff numbers (full time equivalent)	8	9	11
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This budget reflects the cost of providing the Homelessness service, including salaries, leasing of Yarborough House, and the purchase of Bed and Breakfast places. It also includes the keeping of the Statutory Housing Register and the grant to support the Womens Refuge.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Housing Services

Housing Benefit Payments

Expenditure, recharges and adjustments

Housing benefit payments	38,973,505	39,923,505	41,121,210	41,121,210
Accounting Code adjustments	210,000	210,000	210,000	210,000
	39,183,505	40,133,505	41,331,210	41,331,210

Income

Specific government grants	-38,709,699	-39,659,699	-40,849,490	-40,849,490
	-38,709,699	-39,659,699	-40,849,490	-40,849,490
	473,806	473,806	481,720	481,720

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

Housing Services

Housing Benefit Administration

Expenditure, recharges and adjustments

General employees	921,957	918,496	1,001,714	918,215
Other employee costs	22,453	29,738	29,738	29,738
Travelling expenses	14,695	14,541	14,541	14,541
Materials equipment and supplies	77,667	121,446	71,735	71,735
Services purchased	35,692	61,040	61,040	61,040
Recharges - SLAs	1,626	2,923	2,923	2,923
Recharges from others	11,219	9,678	9,678	9,678
Internal recharges	-12,952	-13,308	-13,792	-13,792
Contingencies and adjustments	25,836	167,441	-53,280	-29,280
Asset Rents	7,142	11,607	11,503	11,503
Accounting Code adjustments	220,464	235,097	212,487	213,370
Support service charges	-281,557	-285,198	-316,083	-292,217
	1,044,242	1,273,501	1,032,204	997,454

Income

Specific government grants	-849,798	-1,115,313	-880,505	-810,321
	-849,798	-1,115,313	-880,505	-810,321
	194,444	158,188	151,699	187,133

Staff numbers (full time equivalent)	41.4	44.1	42.3
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This represents the administration costs of assessing and paying housing benefits.

Rent Rebate claims process time (days)	44
Rent Allowance % renewal paid on time	72
Rent Allowance process time (days)	75
Housing benefit amount paid (m)	31
Housing benefit claims per annum	8765

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Housing Services

Housing Management & Support Services

Expenditure, recharges and adjustments

Other employee costs	0	21,581	0	0
Other premises costs	1,974	1,974	1,974	1,974
Travelling expenses	690	690	690	690
Materials equipment and supplies	7,733	22,733	7,733	7,733
Services purchased	6,810	6,810	6,810	6,810
Provided by contractors	48,897	56,712	56,712	56,712
Asset Rents	2,240	4,014	3,975	3,975
Accounting Code adjustments	124,429	356,021	274,088	277,960
	192,773	470,535	351,982	355,854

Income

	192,773	470,535	351,982	355,854
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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.

Housing Services

Housing Unallocated - Savings/Contingencies

Expenditure, recharges and adjustments

Contingencies and adjustments	65,577	0	49,065	49,104
Support service charges	947	0	1,026	1,026
	66,524	0	50,091	50,130

Income

	66,524	0	50,091	50,130
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This includes inflation contingencies and savings to be identified which are still to be allocated.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Democratic Representation & Management

Expenditure, recharges and adjustments

General employees	187,111	226,022	233,053	233,812
Other employee costs	57,255	57,925	57,973	57,973
Other premises costs	104	104	104	104
Travelling expenses	1,038	1,063	1,063	1,063
Transport fleet charges	19,446	17,927	17,930	17,930
Other Transport Costs	46,058	50,734	50,745	50,745
Materials equipment and supplies	35,383	46,773	45,576	45,576
Services purchased	178,010	187,051	186,995	186,995
Grants to other bodies	250	750	750	750
Members' Allowances	489,060	519,333	519,333	519,333
Recharges - SLAs	111,233	114,385	114,385	114,385
Recharges from others	13,644	13,362	13,366	13,366
Recharged to non-revenue accounts	-4,842	-4,890	-4,895	-4,895
Contingencies and adjustments	49,440	3,934	22,973	22,973
Asset Rents	20,925	35,871	35,479	35,479
Accounting Code adjustments	233,663	271,765	364,798	363,223
Support service charges	171,522	188,466	196,745	197,494
	1,609,300	1,730,575	1,856,373	1,856,306

Income

Sales fees charges and rents	-5,541	-5,835	-5,840	-5,840
	-5,541	-5,835	-5,840	-5,840
	1,603,759	1,724,740	1,850,533	1,850,466

Staff numbers (full time equivalent)	7.3	9.3	9.3
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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 increase in 'general employees' represents the enhancement of the Member Support staffing budget funded from savings held in the Contingencies & Adjustments from the restructuring of the Civic budget

Number of Meetings	111
Number of Committees	15
No civic receptions/ major events	10
C/man's engagements/ events attended	263

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Central Services

Democratic Representation & Manage't (Policy)

Expenditure, recharges and adjustments

General employees	337,786	323,943	275,726	278,097
Other employee costs	11,373	68,488	13,315	13,315
Travelling expenses	2,271	2,337	2,338	2,338
Materials equipment and supplies	27,392	21,091	21,094	21,094
Services purchased	2,825	2,861	2,861	2,861
Grants to other bodies	1,001	1,011	1,012	1,012
Provided by contractors	11,417	11,531	11,543	11,543
Recharges - SLAs	390	497	497	497
Recharges from others	2,188	2,837	2,839	2,839
Contingencies and adjustments	-32,782	-118,701	-8,501	-8,501
Asset Rents	1,556	3,459	3,400	3,400
Accounting Code adjustments	-170,699	-25,661	4,916	4,831
Support service charges	29,081	28,698	29,623	29,641
	223,799	322,391	360,663	362,967

Income

Sales fees charges and rents	-40	-40	-40	-40
	-40	-40	-40	-40
	223,759	322,351	360,623	362,927

Staff numbers (full time equivalent)	10.6	9.8	9
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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	64

Budget Variations:

Decrease in 'General employees' reflects the shift in human resources from the Best Value unit to similar functional roles in Human Resources. This has enabled the service to become established as part of the base budget no longer relying on the appropriation from reserves for this purpose shown under 'Contingencies & adjustments'

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**
 £ £ £ £

Central Services

Corporate Management

Expenditure, recharges and adjustments

Other employee costs	283,215	288,371	288,371	288,371
Materials equipment and supplies	0	4,500	0	0
Services purchased	666,458	685,195	686,195	686,195
Provided by contractors	0	10,165	0	0
Recharges - SLAs	15,974	17,620	17,620	17,620
Recharged to non-revenue accounts	-8,146	-9,300	-9,300	-9,300
Contingencies and adjustments	1,544,029	924,065	1,437,173	1,456,173
Asset Rents	54,694	110,960	107,977	107,977
Precepts etc.	48,273	48,273	13,033	13,033
Accounting Code adjustments	-1,799,409	-1,236,729	-1,730,436	-1,756,334
Support service charges	777,303	918,928	941,857	948,626
	1,582,391	1,762,048	1,752,490	1,752,361

Income

Sales fees charges and rents	-1,560	-1,900	-1,900	-1,900
Interest receipts	-1,200	-24	-24	-24
	-2,760	-1,924	-1,924	-1,924
	1,579,631	1,760,124	1,750,566	1,750,437

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Corporate Management (Policy)

Expenditure, recharges and adjustments

General employees	451,719	411,111	437,891	439,083
Other employee costs	25,108	25,406	25,427	25,427
Travelling expenses	6,100	6,731	6,283	6,283
Materials equipment and supplies	35,023	33,809	32,829	32,829
Services purchased	15,393	15,479	11,738	11,738
Provided by contractors	0	322	277	277
Recharges - SLAs	4,150	4,620	4,620	4,620
Recharges from others	2,891	3,081	3,083	3,083
Contingencies and adjustments	-21,412	5,099	-18,972	-18,972
Asset Rents	3,464	5,937	5,968	5,968
Accounting Code adjustments	43,643	44,123	32,270	32,349
Support service charges	38,481	45,492	48,135	48,195
	604,560	601,210	589,549	590,880

Income

Contributions and reimbursements	-11,561	-6,500	-337	-337
Sales fees charges and rents	0	-10,477	-10,477	-10,477
	-11,561	-16,977	-10,814	-10,814
	592,999	584,233	578,735	580,066

Staff numbers (full time equivalent)	13	12.8	13
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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:

Decreases in the costs are due to the transfer of staff & resources from the Policy Unit to the Economic Development & Agenda 21 sections.

The 'Contingencies and adjustments' changes reflect savings found and redeployed to develop new services and projects.

Number of complaints dealt with per year	223
No of BVPIs audited by Audit Commission	141

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Central Services

Non-Distributed Costs

Expenditure, recharges and adjustments

Other employee costs	150,725	143,028	143,028	143,028
Contingencies and adjustments	4,303	0	4,290	4,290
Accounting Code adjustments	440,110	1,366,924	1,321,444	1,321,444
Support service charges	200,660	190,127	195,832	195,829
	795,798	1,700,079	1,664,594	1,664,591

Income

795,798

1,700,079

1,664,594

1,664,591

Non-Distributed Costs include :-

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

The costs associated with unused shares of IT facilities.

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

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**
 £ £ £ £

Central Services

Local Tax Collection

Expenditure, recharges and adjustments

General employees	704,699	734,829	773,629	775,103
Other employee costs	32,147	32,486	32,486	32,486
Travelling expenses	5,553	5,124	5,124	5,124
Materials equipment and supplies	115,771	127,581	127,581	127,581
Services purchased	72,880	76,632	76,632	76,632
Provided by contractors	15,357	14,768	14,768	14,768
Recharges - SLAs	10,587	11,572	11,572	11,572
Recharges from others	8,751	11,055	11,055	11,055
Recharged to non-revenue accounts	-23,345	0	0	0
Contingencies and adjustments	22,581	13,624	-6,374	-5,468
Asset Rents	79,784	33,774	34,641	34,641
Accounting Code adjustments	143,479	67,412	54,761	53,388
Support service charges	572,226	498,427	531,333	507,576
	1,760,470	1,627,284	1,667,208	1,644,458

Income

Specific government grants	-385,621	-385,621	-416,855	-416,855
Contributions and reimbursements	-392,640	-385,400	-398,814	-398,814
	-778,261	-771,021	-815,669	-815,669
	982,209	856,263	851,539	828,789

Staff numbers (full time equivalent)	30.7	32.4	33.1
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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)	22
Non-Domestic Rates collection rate %	99.1
Non-Domestic Rates number of properties	5840
Council Tax benefit amount claimed (m)	8.5
Council Tax benefit claims per annum	11018
Council Tax benefit process time (days)	75
Council Tax amount collected (m)	48
Council Tax collection rate %	98.2
Council Tax number of properties	63640

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Registration of Births, Deaths & Marriages

Expenditure, recharges and adjustments

General employees	129,643	123,086	126,681	126,681
Other employee costs	6,833	6,974	6,979	6,979
Travelling expenses	1,956	2,026	2,031	2,031
Materials equipment and supplies	6,228	6,217	6,217	6,217
Services purchased	8,509	9,099	9,105	9,105
Recharges - SLAs	650	663	663	663
Recharges from others	1,705	1,730	1,731	1,731
Contingencies and adjustments	-623	6,876	6,044	6,044
Budget carryover	0	28,681	0	0
Asset Rents	1,927	2,931	2,889	2,889
Accounting Code adjustments	42,575	52,066	54,369	54,632
Support service charges	23,472	24,075	24,924	24,931
	222,875	264,424	241,633	241,903

Income

Sales fees charges and rents	-114,988	-116,758	-116,868	-116,868
	-114,988	-116,758	-116,868	-116,868
	107,887	147,666	124,765	125,035

Staff numbers (full time equivalent)	5	4.5	4.5
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The Registrars register all births, deaths and marriages that occur on the Isle of Wight. They also conduct civil marriage ceremonies at the Register Office 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. The service is due to move to improved facilities at Northwood House in the coming year.

Budget Variations:

'Contingencies and adjustments' and the 'Budget carryover' represent funds made available to support the move to Northwood House.

Registered Marriages per annum	387
Registered Deaths per annum	1460
Registered Births per annum	1219
Notices of Marriage per annum	1009
Certificates issued per annum	5951

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Central Services

Registration of Electors

Expenditure, recharges and adjustments

General employees	42,307	36,362	38,548	39,003
Other employee costs	2,683	2,717	2,720	2,720
Fuel light & water	204	222	240	240
Other premises costs	5,397	5,506	5,506	5,506
Travelling expenses	371	388	388	388
Other Transport Costs	216	216	216	216
Materials equipment and supplies	19,058	19,431	19,440	19,440
Services purchased	16,730	17,005	17,005	17,005
Provided by contractors	13,896	14,035	14,049	14,049
Recharges - SLAs	904	1,550	1,550	1,550
Recharges from others	1,069	1,220	1,221	1,221
Contingencies and adjustments	9,024	9,304	7,061	7,069
Asset Rents	1,407	1,498	1,484	1,484
Accounting Code adjustments	5,358	5,431	4,910	4,880
Support service charges	17,845	11,097	11,557	11,560
	136,469	125,982	125,895	126,331

Income

Sales fees charges and rents	-2,060	-3,899	-3,903	-3,903
	-2,060	-3,899	-3,903	-3,903
	134,409	122,083	121,992	122,428

Staff numbers (full time equivalent)	2.5	2	2
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The Electoral Registration Unit manages the maintenance of the Electoral Register for the Isle of Wight in accordance with the statutory requirements. The unit supports and administers all related Parliamentary, Local and European Election procedures and processes.

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

This year the Unit will be co-ordinating the forthcoming Mayoral Referendum.

Electorate

109046

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Conducting Elections

Expenditure, recharges and adjustments

Services purchased	2,319	2,342	2,345	2,345
Contingencies and adjustments	22,374	22,351	22,418	22,418
Accounting Code adjustments	21	249	237	245
	24,714	24,942	25,000	25,008

Income

24,714	24,942	25,000	25,008
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This budget represents the annual cost of running elections. In non-election years this budget is rolled-over in the balance sheet to provide a fund for use in election years.

Central Services

Emergency Planning

Expenditure, recharges and adjustments

General employees	93,852	76,618	134,490	135,556
Other employee costs	12,932	18,151	21,706	21,706
Other premises costs	157	157	157	157
Travelling expenses	4,173	4,299	6,799	6,799
Materials equipment and supplies	4,687	11,202	5,702	5,702
Services purchased	7,716	10,182	7,721	7,721
Provided by contractors	1,666	1,683	1,683	1,683
Recharges - SLAs	744	744	744	744
Recharges from others	2,267	10,554	2,267	2,267
Contingencies and adjustments	3,390	9,062	1,816	808
Asset Rents	1,351	1,481	1,492	1,492
Accounting Code adjustments	-2,639	-2,426	-2,556	-2,579
Support service charges	15,014	11,757	12,458	12,506
	145,310	153,464	194,479	194,562

Income

Specific government grants	-72,230	-72,230	0	0
Sales fees charges and rents	0	-5,000	0	0
	-72,230	-77,230	0	0
	73,080	76,234	194,479	194,562

Staff numbers (full time equivalent)	3	3	3
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Local Land Charges

Expenditure, recharges and adjustments

General employees	78,644	80,766	83,164	83,164
Other employee costs	3,104	3,134	3,138	3,138
Travelling expenses	110	113	113	113
Materials equipment and supplies	29,981	27,069	28,601	28,601
Services purchased	11,443	11,559	11,570	11,570
Provided by contractors	0	1,515	0	0
Recharges - SLAs	314	364	364	364
Recharges from others	2,161	1,946	1,947	1,947
Contingencies and adjustments	24,125	23,416	-10,816	-10,816
Asset Rents	59,145	58,765	58,769	58,769
Accounting Code adjustments	6,101	6,191	5,428	5,411
Support service charges	20,870	10,767	11,349	11,352
	<hr/> 235,998	<hr/> 225,605	<hr/> 193,627	<hr/> 193,613

Income

Sales fees charges and rents	-730,536	-730,536	-730,536	-730,536
	-730,536	-730,536	-730,536	-730,536
	-494,538	-504,931	-536,909	-536,923

Staff numbers (full time equivalent)	4	4	4
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This service collates information and provides replies to local land charges searches, for which a charge is made.

Total Searches per annum	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	281,280	286,030	285,225	285,225
Assistance to pupils/clients	5,831	10,902	5,902	5,902
Contingencies and adjustments	3,945	-5,071	-15,037	-15,037
Support service charges	383	615	648	647
	<hr/> 291,439	<hr/> 292,476	<hr/> 276,738	<hr/> 276,737

Income

	<hr/> 291,439	<hr/> 292,476	<hr/> 276,738	<hr/> 276,737
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These are grants to the Isle of Wight Rural Community Council (IWRCC), I.W. Citizens' Advice Bureau and Relate.
The funding arrangements are via three year Service Level Agreements.
Small grants are also given to other voluntary sector bodies who apply for funding through a grants panel administered by the IWRCC.

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

Estimate
2005-06
£

Forecast
2006-07
£

Top

Central Services

Financial Assistance to Parishes (Grants)

Expenditure, recharges and adjustments

Grants to other bodies	17,510	17,926	17,926	17,926
Contingencies and adjustments	416	0	538	538
	17,926	17,926	18,464	18,464

Income

	17,926	17,926	18,464	18,464
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This budget represents maintenance grants paid out to Parish Councils

Parish/Town Councils Number of Claimant 15

Central Services

NNDR Discretionary Relief (Grants)

Expenditure, recharges and adjustments

Contingencies and adjustments	67,531	67,531	69,557	69,557
	67,531	67,531	69,557	69,557

Income

	67,531	67,531	69,557	69,557
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Discretionary rate relief assists voluntary organisations and sports clubs to meet their rate liability. The non-domestic rate pool meets 75% of the cost and the above represents the 25% contribution from the Council.

Central Services

Precepts & Levies - Magistrates

Expenditure, recharges and adjustments

Asset Rents	198,637	198,637	198,637	198,637
Precepts etc.	183,974	183,974	0	0
	382,611	382,611	198,637	198,637

Income

	382,611	382,611	198,637	198,637
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From April 2005, the way in which the Government supports the Magistrates Court service has changed so that a Precept is no longer levied by the Hampshire & Isle of Wight Magistrates' Courts Committee. The Asset Rent charge relates to depreciation and the capital finance charge on the building and land.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Precepts & Levies - Land Drainage

Expenditure, recharges and adjustments

Precepts etc.	57,909	57,909	71,361	71,361
	57,909	57,909	71,361	71,361
Income				
	57,909	57,909	71,361	71,361

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Support Services - Financial Services

Expenditure, recharges and adjustments

General employees	2,040,149	2,142,171	2,212,071	2,227,228
Other employee costs	96,671	99,860	95,966	95,966
Other premises costs	390	5,377	390	390
Travelling expenses	32,517	33,362	33,372	33,372
Materials equipment and supplies	111,089	113,437	111,972	111,972
Services purchased	168,259	130,623	131,011	131,011
Provided by contractors	5,075	45,228	5,228	5,228
Recharges - SLAs	-417,808	-460,592	-465,555	-465,496
Recharges from others	32,794	33,845	34,199	34,199
Internal recharges	-38,697	-39,030	-39,063	-39,063
Recharged to non-revenue accounts	-292,918	-268,288	-270,913	-270,913
Contingencies and adjustments	199,126	135,189	116,476	114,498
Accounting Code adjustments	-113,892	-187,575	-118,375	-120,354
Support service charges	-1,507,810	-1,504,087	-1,574,928	-1,586,240
	314,945	279,520	271,851	271,798

Income

Contributions and reimbursements	-1,000	-1,010	-1,011	-1,011
Sales fees charges and rents	-313,945	-278,510	-270,840	-270,787
	-314,945	-279,520	-271,851	-271,798
	0	0	0	0

Staff numbers (full time equivalent)	70.8	69.2	68.6
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The Financial Services functions provide a comprehensive range of financial support, services and advice to committees and directorates of the Council.

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

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

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

Pension scheme members	4441
Payroll weekly paid payments per annum	10566
Payroll monthly paid payments per annum	69829
Payroll - pensions payments per annum	35205
Former employees pensions paid	2268
Deferred pensions held	1818
Customer Accounts issued per annum	29803
Creditor payments processed per annum	59922
Creditor invoices processed per annum	161375

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Support Services - ICT

Expenditure, recharges and adjustments

General employees	1,334,242	1,507,209	1,603,584	1,528,302
Other employee costs	73,133	72,116	72,116	72,116
Travelling expenses	24,898	30,545	30,545	30,545
Materials equipment and supplies	455,698	660,113	208,640	285,820
Services purchased	176,614	216,495	204,426	204,426
Provided by contractors	13,242	15,000	15,000	15,000
Recharges - SLAs	-114,571	-116,883	-116,883	-116,883
Recharges from others	12,346	14,897	14,897	14,897
Internal recharges	-247,268	-339,553	-311,137	-311,137
Recharged to non-revenue accounts	-8,000	0	0	0
Contingencies and adjustments	-375,321	-206,878	-332,485	-332,485
Asset Rents	0	0	0	0
Accounting Code adjustments	-279,957	-913,803	-395,549	-397,631
Support service charges	-1,065,056	-939,258	-993,154	-992,970
	0	0	0	0

Income

0	0	0	0
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Staff numbers (full time equivalent)	46.9	50.9	52.3
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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 most important objective at present is to make as many services as possible available electronically. To achieve the e-government agenda, it is aimed to make all suitable services available via the internet, telephone and Help Centres by the end of December 2005.

In addition, the section will continue to focus during 2005/06 on supporting the 'Great Access to Great Services' agenda. This will include the roll-out of the Customer Relationship Management system to all customer facing points, the further development of the call centre, the on-going roll-out of Document Image Processing (DIP) and exploration of strategic partnering as a way of adding capacity to the organisation. The section will also carry out key upgrades to the Council's ICT infrastructure, including the Outlook messaging system and the provision of better remote access for Members.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Support Services - Property Services

Expenditure, recharges and adjustments

General employees	667,460	679,524	697,136	699,495
Other employee costs	26,186	26,714	26,714	26,714
Travelling expenses	22,654	23,658	23,658	23,658
Materials equipment and supplies	22,976	22,976	22,976	22,976
Services purchased	11,919	11,919	11,919	11,919
Provided by contractors	16,017	16,017	16,017	16,017
Recharges - SLAs	27,843	28,328	28,193	28,182
Recharges from others	6,538	8,001	8,001	8,001
Recharged to non-revenue accounts	-234,737	-241,779	-241,779	-241,779
Contingencies and adjustments	-9,729	0	-45,882	-42,962
Budget carryover	0	2,354	0	0
Building maintenance	3,271	0	0	0
Accounting Code adjustments	-269,591	-325,156	-285,489	-289,050
Support service charges	-286,326	-246,941	-256,983	-258,690
	4,481	5,615	4,481	4,481

Income

Sales fees charges and rents	-4,481	-5,615	-4,481	-4,481
	-4,481	-5,615	-4,481	-4,481
	0	0	0	0

Staff numbers (full time equivalent)	21	21	21
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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
- * Building compliance including accessibility, asbestos, health and safety, fire risk and security advice.
- * Management of total operational building costs

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Central Services

Support Services - Council Properties

Expenditure, recharges and adjustments

Fuel light & water	48,666	51,993	42,207	42,207
Other premises costs	110,024	141,653	126,839	126,839
Services purchased	57,707	53,835	52,587	52,587
Provided by contractors	2,234	3,110	3,110	3,110
Internal recharges	-80,662	-125,605	-95,331	-95,331
Asset Rents	0	0	0	0
Building maintenance	52,851	56,122	53,341	53,341
Accounting Code adjustments	-11,155	-8,599	-10,881	-9,459
Support service charges	87,503	83,820	85,605	86,133
	<hr/>	<hr/>	<hr/>	<hr/>
	267,168	256,329	257,477	259,427

Income

Contributions and reimbursements	-12,028	-2,079	-2,079	-2,079
Sales fees charges and rents	-255,140	-254,250	-255,398	-257,348
	<hr/>	<hr/>	<hr/>	<hr/>
	-267,168	-256,329	-257,477	-259,427
	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0

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

Number of properties: 27

Number of sites: 88

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Administrative Buildings

Expenditure, recharges and adjustments

General employees	20,518	21,012	21,717	21,717
Other employee costs	816	425	426	426
Fuel light & water	104,811	117,850	131,381	131,381
Other premises costs	470,507	482,691	483,075	483,075
Travelling expenses	23	23	23	23
Materials equipment and supplies	36,638	34,875	34,820	34,820
Services purchased	42,213	39,950	39,461	39,461
Provided by contractors	2,326	1,804	1,806	1,806
Recharges - SLAs	-10,147	-10,973	-10,542	-10,545
Recharges from others	492	502	502	502
Recharged to non-revenue accounts	-8,864	-6,696	-7,134	-7,134
Contingencies and adjustments	21,567	6,685	9,374	9,377
Asset Rents	0	0	0	0
Building maintenance	133,261	133,261	127,629	127,629
Accounting Code adjustments	225,812	200,553	219,994	219,979
Support service charges	-958,952	-933,693	-963,596	-963,581
	81,021	88,269	88,936	88,936
Income				
Contributions and reimbursements	-3,908	-1,727	-2,347	-2,347
Sales fees charges and rents	-77,113	-86,542	-86,589	-86,589
	-81,021	-88,269	-88,936	-88,936
	0	0	0	0

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, 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:

Savings held in 'Contingencies and adjustments' have been used to fund above-inflation increases in 'Fuel light & water' costs.

Revenue Budget 2005-06

Original Revised Estimate Forecast Top
2004-05 2004-05 2005-06 2006-07

Central Services

Seaclose CCTV

Expenditure, recharges and adjustments

	Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
Services purchased	0	1,042	1,042	1,042
Provided by contractors	2,540	1,578	1,578	1,578
Contingencies and adjustments	0	0	79	79
Accounting Code adjustments	-2,540	-2,620	-2,699	-2,699
	0	0	0	0

Income

	0	0	0	0
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Central Services

Support Services - Legal Services

Expenditure, recharges and adjustments

	Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
General employees	551,479	591,986	616,450	619,165
Other employee costs	26,899	48,122	27,047	27,047
Travelling expenses	9,035	8,767	8,468	8,468
Materials equipment and supplies	45,743	45,660	45,699	45,699
Services purchased	10,460	10,556	10,435	10,435
Provided by contractors	35,500	35,855	35,891	35,891
Recharges - SLAs	-650,315	-653,492	-651,265	-651,212
Recharges from others	7,061	7,358	7,362	7,362
Recharged to non-revenue accounts	-25	-25	-25	-25
Contingencies and adjustments	2,359	-50,754	-97,939	-97,992
Budget carryover	0	7,473	0	0
Accounting Code adjustments	6,881	-11,481	40,248	37,855
Support service charges	-35,836	-30,784	-33,130	-33,452
	9,241	9,241	9,241	9,241

Income

Sales fees charges and rents	-9,241	-9,241	-9,241	-9,241
	-9,241	-9,241	-9,241	-9,241
	0	0	0	0

Staff numbers (full time equivalent)	18.6	18.7	18.8
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The Legal Services section provides a full range of legal services to the Council, its committees and all directorates.

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

Budget Variations:

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Support Services - Human Resources & Training

Expenditure, recharges and adjustments

General employees	581,873	661,175	722,623	728,444
Other employee costs	142,328	220,472	165,604	165,604
Travelling expenses	6,145	6,310	6,313	6,313
Materials equipment and supplies	45,240	50,775	45,484	45,484
Services purchased	52,409	67,835	53,479	53,479
Provided by contractors	87,961	88,841	88,928	88,928
Recharges - SLAs	-6,919	-9,957	-10,691	-10,759
Recharges from others	9,594	8,778	8,784	8,784
Recharged to non-revenue accounts	-38,105	-38,483	-38,520	-38,520
Contingencies and adjustments	60,970	-12,275	-48,224	-47,070
Asset Rents	0	0	0	0
Accounting Code adjustments	-77,048	-162,460	-43,890	-44,135
Support service charges	-801,384	-804,464	-882,132	-888,794
	63,064	76,547	67,758	67,758
Income				
Sales fees charges and rents	-63,064	-76,547	-67,758	-67,758
	-63,064	-76,547	-67,758	-67,758
	0	0	0	0

Staff numbers (full time equivalent)	20.6	23.6	25.1
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The Central Human Resources section embraces the resource management functions of personnel and training and development.

Budget Variations:
 Increase in 'General employees' is due to the restructuring of the section incorporating new posts funded from savings held and from resources redeployed from the Best Value unit.
 The increase in 'Other employee costs' is due to £50K set for authority-wide succession planning.

The Learning Centre No.Attending Course 4706

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Support Services - Transport Fleet

Expenditure, recharges and adjustments

General employees	768,179	924,549	919,488	919,488
Other employee costs	21,115	20,440	20,440	20,440
Fuel light & water	1,265	1,265	1,265	1,265
Other premises costs	9,111	11,191	9,191	9,191
Travelling expenses	1,602	1,722	1,722	1,722
Transport fleet charges	244,400	251,800	251,800	251,800
Transport of clients and pupils	936,043	978,412	985,506	985,506
Other Transport Costs	456,368	495,103	495,103	495,103
Materials equipment and supplies	17,160	47,025	23,025	23,025
Services purchased	113,684	119,544	119,544	119,544
Provided by contractors	188,730	208,645	208,645	208,645
Recharges - SLAs	6,736	6,922	6,922	6,922
Recharges from others	181,254	192,456	192,456	192,456
Internal recharges	-2,409,758	-2,536,552	-2,538,585	-2,538,585
Contingencies and adjustments	0	-24,000	0	0
Asset Rents	-138,780	-138,780	-138,780	-138,780
Building maintenance	228	228	228	228
Support service charges	0	0	0	0
	397,337	559,970	557,970	557,970

Income

Contributions and reimbursements	-3,500	-26,400	-24,400	-24,400
Sales fees charges and rents	-393,837	-533,570	-533,570	-533,570
	-397,337	-559,970	-557,970	-557,970
	0	0	0	0

Staff numbers (full time equivalent)	39.8	53.1	53.3
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This budget contains the staffing, administration and operational costs of the Council's transport fleet of vehicles and plant, which range from fire tenders and school buses, through light vans and landrovers, to small plant such as hedge cutters. The most significant part of the budget relates to the various methods of Home to School transport, including charges for Wightbus fleet provision, purchase of Southern Vectis term tickets, and the provision of taxis. The costs of providing such vehicles, plant and services are then recharged to user departments. The budget also reflects income generated by Wightbus from other activities, including hire by other departments, external hirings, and other use of spare capacity, including the provision of certain local bus services.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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[Top](#)

Central Services

Support Services - Communications

Expenditure, recharges and adjustments

General employees	299,199	310,876	321,353	322,301
Other employee costs	4,761	8,308	8,312	8,312
Travelling expenses	947	1,967	1,968	1,968
Materials equipment and supplies	177,525	195,650	200,706	200,706
Services purchased	9,334	10,690	11,224	11,224
Provided by contractors	5,072	8,288	7,065	7,065
Recharges - SLAs	1,269	1,141	1,141	1,141
Recharges from others	9,334	9,474	9,482	9,482
Internal recharges	-309,090	-317,121	-319,447	-319,447
Contingencies and adjustments	69,203	22,603	14,321	14,321
Accounting Code adjustments	-307,168	-276,141	-274,474	-275,472
Support service charges	45,764	35,467	36,997	37,047
	6,150	11,202	18,648	18,648
Income				
Contributions and reimbursements	0	-5,000	-5,000	-5,000
Sales fees charges and rents	-6,150	-6,202	-13,648	-13,648
	-6,150	-11,202	-18,648	-18,648
	0	0	0	0

Staff numbers (full time equivalent)

10.8	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:

The 'Contingencies and adjustments' figure represents the utilisation of inflation provisions and the transfer of the Equalities budget to Adult & Community Services.

Staff Contact Newsletters per year	1
Responses to press/ public enquiries pa	2500
Projects undertaken by the graphics team	50
Print sides produced per annum (millions)	6.46
Print originals produced per annum	32193
Print jobs orders per annum	2059
Press Releases and Statements per year	350
No of Wight Insight editions per year	5
Members' Bulletin - editions per year	51
Media Monitoring C Press, Echo, News	1400
Media Monitoring IW Radio	600
Citizens' Panel Survey	2

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

Estimate
2005-06
£

Forecast
2006-07
£

Top

Central Services

Support Services - Corporate Services

Expenditure, recharges and adjustments

General employees	176,655	198,890	199,038	199,944
Other employee costs	6,821	25,311	12,294	12,294
Travelling expenses	1,141	1,641	1,641	1,641
Materials equipment and supplies	2,555	7,255	2,555	2,555
Services purchased	3,588	3,677	3,588	3,588
Recharges - SLAs	1,371	1,204	1,204	1,204
Recharges from others	1,432	1,432	1,432	1,432
Contingencies and adjustments	25,637	5,891	18,593	18,593
Accounting Code adjustments	5,738	-15,262	-7,983	-9,070
Support service charges	-224,938	-230,039	-232,362	-232,181
	0	0	0	0

Income

0	0	0	0
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Staff numbers (full time equivalent)	3	3	3
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This budget contains the management and administration costs which are associated with the 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 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Central Services

Support Services - Organisational Development

Expenditure, recharges and adjustments

General employees	307,776	370,036	390,385	392,500
Other employee costs	12,099	12,421	12,421	12,421
Other premises costs	424	424	424	424
Travelling expenses	1,972	1,973	1,973	1,973
Materials equipment and supplies	19,845	20,259	20,259	20,259
Services purchased	215,048	227,858	227,858	227,858
Provided by contractors	2,500	2,575	2,575	2,575
Recharges - SLAs	951	1,327	1,327	1,327
Recharges from others	4,693	4,809	4,809	4,809
Internal recharges	-329,219	-346,763	-346,763	-346,763
Contingencies and adjustments	7,930	0	3,436	3,436
Accounting Code adjustments	-303,804	-344,105	-370,614	-372,797
Support service charges	63,875	55,186	57,910	57,978
	4,090	6,000	6,000	6,000
Income				
Sales fees charges and rents	-4,090	-6,000	-6,000	-6,000
	-4,090	-6,000	-6,000	-6,000
	0	0	0	0

Staff numbers (full time equivalent)

13 16 **16.4**

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

The overall target for the section during 2005/06 is to support the 'Great Access to Great Services'(GAGS) agenda by developing new ways of working which will enable the organisation to resolve as many calls as possible at the point of first contact.

Postage items franked per annum 438429

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Help Centres

Expenditure, recharges and adjustments

General employees	94,642	106,266	109,588	110,065
Other employee costs	2,749	2,209	2,210	2,210
Fuel light & water	2,390	2,711	3,033	3,033
Other premises costs	34,437	39,233	37,683	37,683
Travelling expenses	2,379	792	793	793
Materials equipment and supplies	16,456	16,786	16,798	16,798
Services purchased	19,667	12,235	12,948	12,948
Provided by contractors	12,581	3,242	3,244	3,244
Recharges - SLAs	752	730	730	730
Recharges from others	12,265	13,852	14,766	15,297
Contingencies and adjustments	8,110	4,673	-35,712	-35,712
Accounting Code adjustments	0	-196,474	-160,189	-161,200
Support service charges	3,894	6,518	6,895	6,898
	210,322	12,773	12,787	12,787
Income				
Sales fees charges and rents	-12,647	-12,773	-12,787	-12,787
	-12,647	-12,773	-12,787	-12,787
	197,675	0	0	0

Staff numbers (full time equivalent)	4.7	5.6	5.2
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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.

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

Revenue Budget 2005-06

	Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Central Services

Retirement Benefits

Expenditure, recharges and adjustments

Accounting Code adjustments	0	-480,000	-480,000	-480,000
	0	-480,000	-480,000	-480,000

Income

	0	-480,000	-480,000	-480,000
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Due to the implementation of Financial Reporting Standard no.17 (FRS17), the cost of retirement benefits are recognised in the Net Cost of Services when they are earned by employees, rather than when the benefits are eventually paid as pensions. However, the charge made against the Council Tax is based on the cash payable in the year, so the real net cost of retirement benefits for both the Local Government and Firefighters' Pension Schemes are reversed out here.

Central Services

Suspense accounts

Expenditure, recharges and adjustments

Other employee costs	17,027	17,027	17,027	17,027
Services purchased	751,765	750,809	750,809	750,809
Internal recharges	-768,792	-767,836	-767,836	-767,836
	0	0	0	0

Income

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

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Education Services

Nursery Education

Expenditure, recharges and adjustments

Teachers	105,293	105,293	108,377	108,377
General employees	117,451	117,451	122,242	122,242
Travelling expenses	1,090	1,090	1,117	1,117
Transport fleet charges	820	820	841	841
Materials equipment and supplies	4,844	4,844	4,965	4,965
Services purchased	1,273	1,273	1,305	1,305
Recharges from others	11,859	11,859	12,155	12,155
	242,630	242,630	251,002	251,002

Income

242,630	242,630	251,002	251,002
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Staff numbers (full time equivalent)

9.7

9.7

9.7

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 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**
 £ £ £ £

Education Services

Primary Schools

Expenditure, recharges and adjustments

Teachers	12,862,177	12,862,177	13,774,388	13,774,388
General employees	1,905,466	1,905,466	2,040,178	2,040,178
Fuel light & water	246,740	246,740	261,522	261,522
Other premises costs	580,477	580,477	655,152	655,152
Travelling expenses	8,928	8,928	9,544	9,544
Transport fleet charges	33,276	33,276	34,108	34,108
Materials equipment and supplies	522,327	522,327	546,244	546,244
Services purchased	164,644	164,644	170,538	170,538
Provided by contractors	125,533	125,533	109,749	109,749
Recharges from others	62,662	62,662	64,229	64,229
Internal recharges	-11,862	-11,862	-12,158	-12,158
Contingencies and adjustments	879,352	879,352	901,336	901,336
Asset Rents	2,002,402	2,002,402	2,002,402	2,002,402
Building maintenance	149,893	149,893	153,640	153,640
	19,532,015	19,532,015	20,710,872	20,710,872

Income

	19,532,015	19,532,015	20,710,872	20,710,872
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Staff numbers (full time equivalent)	441	441	441
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The Island's Primary schools provide for the education of all pupils aged from 5-9 years. In addition all 4 year olds can be admitted to Island Primary schools at their parent's request.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Middle Schools

Expenditure, recharges and adjustments

Teachers	11,988,691	11,988,691	12,524,304	12,524,304
General employees	1,836,027	1,836,027	1,929,519	1,929,519
Fuel light & water	196,851	196,851	203,924	203,924
Other premises costs	479,383	479,383	524,786	524,786
Travelling expenses	16,464	16,464	17,097	17,097
Transport fleet charges	22,590	22,590	23,155	23,155
Materials equipment and supplies	445,568	445,568	460,364	460,364
Services purchased	144,022	144,022	148,110	148,110
Provided by contractors	122,750	122,750	106,545	106,545
Contingencies and adjustments	512,502	512,502	525,315	525,315
Asset Rents	2,080,098	2,080,098	2,080,098	2,080,098
Building maintenance	126,385	126,385	129,545	129,545
	17,971,331	17,971,331	18,672,762	18,672,762

Income

17,971,331	17,971,331	18,672,762	18,672,762
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

High Schools

Expenditure, recharges and adjustments

Teachers	15,512,576	15,512,576	16,633,885	16,633,885
General employees	1,711,741	1,711,741	1,823,752	1,823,752
Fuel light & water	271,685	271,685	286,300	286,300
Other premises costs	687,555	687,555	705,076	705,076
Travelling expenses	14,444	14,444	15,285	15,285
Transport fleet charges	6,795	6,795	6,965	6,965
Materials equipment and supplies	805,947	805,947	855,111	855,111
Services purchased	168,316	358,375	174,219	174,219
Provided by contractors	123,950	123,950	138,130	138,130
Tuition and exam fees	453,739	453,739	471,511	471,511
Contingencies and adjustments	274,530	274,530	281,393	281,393
Asset Rents	3,270,972	3,270,972	3,270,972	3,270,972
Building maintenance	143,613	143,613	147,204	147,204
	23,445,863	23,635,922	24,809,803	24,809,803

Income

23,445,863	23,635,922	24,809,803	24,809,803
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Special Schools

Expenditure, recharges and adjustments

Teachers	1,603,832	1,603,832	1,687,934	1,687,934
General employees	808,303	808,303	849,979	849,979
Other employee costs	1,819	1,819	1,893	1,893
Fuel light & water	35,970	35,970	37,342	37,342
Other premises costs	24,534	24,534	25,492	25,492
Travelling expenses	10,185	10,185	10,598	10,598
Transport fleet charges	8,668	8,668	8,885	8,885
Materials equipment and supplies	119,041	119,041	123,866	123,866
Services purchased	28,470	28,470	29,492	29,492
Provided by contractors	14,342	14,342	12,861	12,861
Tuition and exam fees	6,860	6,860	7,032	7,032
Recharges from others	1,671	1,671	1,713	1,713
Contingencies and adjustments	72,934	72,934	74,757	74,757
Asset Rents	213,982	213,982	213,982	213,982
Building maintenance	17,112	17,112	17,540	17,540
	<hr/> 2,967,723	<hr/> 2,967,723	<hr/> 3,103,366	<hr/> 3,103,366

Income

<hr/> 2,967,723	<hr/> 2,967,723	<hr/> 3,103,366	<hr/> 3,103,366
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Staff numbers (full time equivalent)	76.2	76.2	76.2
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There are two Special schools which are fully maintained by the Isle of Wight Council. Medina House school for children of primary age and Watergate school for secondary age pupils.

Education Services

Standards Fund Devolved - Primary Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	458,074	458,074	509,533	509,533
	458,074	458,074	509,533	509,533

Income

<hr/> 458,074	<hr/> 458,074	<hr/> 509,533	<hr/> 509,533
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Devolved Standards Funds are available to individual Primary schools to support school based initiatives. The net expenditure detailed above is after deduction of Central Government funding.

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Standards Fund Devolved - Middle Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	413,158	413,158	453,832	453,832
	413,158	413,158	453,832	453,832

Income

413,158	413,158	453,832	453,832
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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	100,300	100,300	106,121	106,121
	100,300	100,300	106,121	106,121

Income

100,300	100,300	106,121	106,121
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Standards Fund Devolved - Special Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	13,816	13,816	16,582	16,582
	13,816	13,816	16,582	16,582

Income

	13,816	13,816	16,582	16,582
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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

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	584,965	584,965

Income

	584,965	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.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Health and Safety

Expenditure, recharges and adjustments

Materials equipment and supplies	20,869	21,142	21,002	21,002
Accounting Code adjustments	1,448	1,448	1,448	1,448
	22,317	22,590	22,450	22,450

Income

22,317	22,590	22,450	22,450
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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	46,927	47,396	47,443	47,443
Accounting Code adjustments	3,091	3,091	3,091	3,091
	50,018	50,487	50,534	50,534

Income

50,018	50,487	50,534	50,534
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Provision for lump sum payments to new teacher retirements at the cessation of their employment.

Education Services

Premature Retirement On-Going Costs - Schools

Expenditure, recharges and adjustments

Other employee costs	278,923	291,908	295,455	295,455
Accounting Code adjustments	17,132	17,132	17,132	17,132
	296,055	309,040	312,587	312,587

Income

296,055	309,040	312,587	312,587
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Other employee costs relate to the ongoing revenue costs of premature retirements for both teaching and non-teaching staff.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Grounds Maintenance - Delegated

Expenditure, recharges and adjustments

Provided by contractors	278,587	290,233	296,715	296,715
Internal recharges	-354,755	-365,681	-294,553	-294,553
	-76,168	-75,448	2,162	2,162

Income

Sales fees charges and rents	-1,591	-1,636	-1,636	-1,636
	-1,591	-1,636	-1,636	-1,636
	-77,759	-77,084	526	526

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

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

Education Services

Grounds Maintenance Contingency Non-Delegated

Expenditure, recharges and adjustments

Fuel light & water	758	300	300	300
Other premises costs	1,021	1,049	1,049	1,049
Provided by contractors	104,222	110,424	110,519	110,519
Internal recharges	-78,835	-85,187	-85,187	-85,187
	27,166	26,586	26,681	26,681

Income

	27,166	26,586	26,681	26,681
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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.

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Education Services

Contingency - Property Rentals

Expenditure, recharges and adjustments

Income

Sales fees charges and rents	-8,593	-8,593	-8,593	-8,593
	-8,593	-8,593	-8,593	-8,593
	-8,593	-8,593	-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	98,421	102,721	143,585	143,585
Internal recharges	-72,630	-76,304	-116,415	-116,415
Accounting Code adjustments	949	949	949	949
	26,740	27,366	28,119	28,119

Income

26,740	27,366	28,119	28,119
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Staff numbers (full time equivalent)	0.5	1	1
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This budget provides for Union representatives of a recognised teaching union in schools. It covers supply cost for five (0.2) teachers.

Education Services

Non-Delegated School Related Insurances

Expenditure, recharges and adjustments

Other employee costs	224,398	226,642	226,866	226,866
Services purchased	138,457	142,611	142,611	142,611
Recharged to non-revenue accounts	-349,907	-357,893	-357,893	-357,893
Accounting Code adjustments	2,162	2,162	2,162	2,162
	15,110	13,522	13,746	13,746

Income

15,110	13,522	13,746	13,746
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This budget represents the residue of employment related insurance and premises insurance which has not been delegated to schools.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

School Museum Service

Expenditure, recharges and adjustments

Teachers	43,198	44,974	46,916	46,916
Travelling expenses	1,173	1,194	1,194	1,194
Transport fleet charges	7,940	8,139	8,281	8,281
Internal recharges	-3,757	-4,171	-4,763	-4,763
Accounting Code adjustments	2,897	2,897	2,897	2,897
	51,451	53,033	54,525	54,525

Income

51,451	53,033	54,525	54,525
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Staff numbers (full time equivalent)	1	1	1
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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.

Education Services

School Library Service

Expenditure, recharges and adjustments

Recharges from others	112,600	112,600	112,600	112,600
Internal recharges	-108,760	-104,528	-104,528	-104,528
	3,840	8,072	8,072	8,072

Income

3,840	8,072	8,072	8,072
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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.

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

Pupil beneficiaries primary & middle 13292

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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[Top](#)

Education Services

Standards Fund - Non Devolved

Expenditure, recharges and adjustments

Contingencies and adjustments	5,374,223	5,321,050	5,294,136	5,294,136
Accounting Code adjustments	-920,514	-920,514	-1,021,533	-1,021,533
	4,453,709	4,400,536	4,272,603	4,272,603

Income

Specific government grants	-3,495,550	-3,442,377	-3,368,496	-3,368,496
	-3,495,550	-3,442,377	-3,368,496	-3,368,496
	958,159	958,159	904,107	904,107

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 years 2004/05 and 2005/06 areas are supported by the DfES at a rates of either 50%, 100% or an effective rate based on amalgamated 2003/04 allocations. The 2004/05 allocations extend to August 2005 and the 2005/06 allocations to August 2006.

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

LEA Developments

Expenditure, recharges and adjustments

Services purchased	90,000	90,000	0	0
Provided by contractors	533,820	533,820	533,820	533,820
Contingencies and adjustments	38,217	38,599	38,637	38,637
Accounting Code adjustments	3,060	3,060	3,060	3,060
	665,097	665,479	575,517	575,517

Income

Contributions and reimbursements	0	-14,308	0	0
	0	-14,308	0	0
	665,097	651,171	575,517	575,517

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Education Centre

Expenditure, recharges and adjustments

Teachers	50,078	51,252	54,306	56,099
General employees	91,211	96,861	116,917	118,539
Other employee costs	1,167	1,193	1,194	1,194
Travelling expenses	2,572	1,780	1,780	1,780
Materials equipment and supplies	14,722	14,953	14,965	14,965
Services purchased	3,644	4,760	4,396	4,396
Internal recharges	-82,806	-88,588	-88,588	-88,588
Accounting Code adjustments	4,012	4,012	4,012	4,012
	84,600	86,223	108,982	112,397

Income

Contributions and reimbursements	0	-4,349	-7,828	0
Sales fees charges and rents	-1,000	-1,000	-1,000	-1,000
	-1,000	-5,349	-8,828	-1,000
	83,600	80,874	100,154	111,397

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Education Psychological Service

Expenditure, recharges and adjustments

Teachers	260,202	249,037	279,584	283,853
Other employee costs	432	150	150	150
Travelling expenses	9,427	8,447	8,226	8,226
Materials equipment and supplies	2,158	5,567	3,792	3,792
Services purchased	101	148	148	148
Accounting Code adjustments	15,247	15,247	15,247	15,247
	<hr/>	<hr/>	<hr/>	<hr/>
	287,567	278,596	307,147	311,416

Income

<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	287,567	278,596	307,147	311,416

Staff numbers (full time equivalent)	5.3	5.1	5.2
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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

Education Services

Learning Support Consultants

Expenditure, recharges and adjustments

Teachers	267,058	195,403	198,255	198,833
Travelling expenses	9,571	7,857	7,462	7,462
Materials equipment and supplies	3,502	2,284	1,784	1,784
Internal recharges	0	-17,169	-15,285	-15,285
Accounting Code adjustments	21,015	21,015	21,015	21,015
	301,146	209,390	213,231	213,809

Income

	301,146	209,390	213,231	213,809
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Staff numbers (full time equivalent)	5.5	4.4	4.3
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This constitutes a centrally managed peripatetic service.

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.

The estimated number of referrals to these services is 1134.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Specific Learning Difficulties Supp. Centres

Expenditure, recharges and adjustments

Teachers	72,792	77,361	81,767	82,008
General employees	21,576	22,538	23,463	23,463
Travelling expenses	3,133	3,111	3,173	3,173
Transport of clients and pupils	32,329	20,536	20,475	20,475
Materials equipment and supplies	5,088	5,140	5,140	5,140
Services purchased	366	370	370	370
Internal recharges	0	-5,820	-3,669	-3,669
Building maintenance	879	879	879	879
Accounting Code adjustments	9,353	9,353	9,353	9,353
	<hr/>	<hr/>	<hr/>	<hr/>
	145,516	133,468	140,951	141,192

Income

<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	145,516	133,468	140,951	141,192

Staff numbers (full time equivalent)	3.5	3.4	3.5
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There are currently three Specific Learning Difficulties Support Centres, formerly known as tutorial units, which cater for pupils in the 7-13 age range group who exhibit a significant level of specific learning difficulties of a dyslexic nature, often accompanied by secondary emotional/behavioural difficulties.

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

The 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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

SEN Support for Pupils with Statements

Expenditure, recharges and adjustments

Teachers	133,459	115,899	125,573	126,030
General employees	1,428,932	1,371,255	1,526,798	1,526,798
Travelling expenses	530	0	0	0
Materials equipment and supplies	31,000	36,000	31,000	31,000
Services purchased	0	1,500	1,500	1,500
Recharges from others	27,567	28,502	29,552	29,848
Accounting Code adjustments	133,767	133,767	133,767	133,767
	1,755,255	1,686,923	1,848,190	1,848,943

Income

1,755,255	1,686,923	1,848,190	1,848,943
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Staff numbers (full time equivalent)	112.8	103.9	111.9
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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	29,562	12,992	13,970	13,970
Travelling expenses	868	380	338	338
Materials equipment and supplies	3,191	0	0	0
Provided by contractors	33,670	39,463	39,463	39,463
Accounting Code adjustments	4,708	4,708	4,708	4,708
	71,999	57,543	58,479	58,479

Income

71,999	57,543	58,479	58,479
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Staff numbers (full time equivalent)	2.5	1.4	1.4
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These staff make a significant contribution to support children in Special school provision.

The budget funds 1.4 full-time staff, one of whom is contracted through the NHS.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Education Services

Speech, Language and Communication

Expenditure, recharges and adjustments

Teachers	89,533	90,937	96,576	99,100
General employees	125,738	164,315	187,944	187,944
Travelling expenses	10,747	9,979	9,979	9,979
Transport of clients and pupils	19,795	24,940	24,859	24,859
Materials equipment and supplies	5,884	6,443	6,199	6,199
Services purchased	168	1,070	1,070	1,070
Provided by contractors	141,952	144,801	159,825	165,411
Recharges from others	10,000	0	0	0
Accounting Code adjustments	7,125	7,125	7,125	7,125
	410,942	449,610	493,577	501,687
Income				
Contributions and reimbursements	-127,080	-127,080	-127,080	-127,080
	-127,080	-127,080	-127,080	-127,080
	283,862	322,530	366,497	374,607

Staff numbers (full time equivalent)

7.8

9.7

10.3

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

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

For the financial years 2004/2005 and 2005/2006 The Standards Fund has provided a significant proportion of the funding.

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Education Services

English as an Additional Language

Expenditure, recharges and adjustments

Teachers	0	42,077	43,968	44,107
Travelling expenses	0	1,484	1,484	1,484
Materials equipment and supplies	0	560	810	810
Internal recharges	0	-4,342	-3,746	-3,746
	0	39,779	42,516	42,655

Income

0	39,779	42,516	42,655
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Staff numbers (full time equivalent)

1

1

1

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

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

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Hearing Impaired Service

Expenditure, recharges and adjustments

Teachers	125,284	131,255	136,739	137,145
Travelling expenses	4,880	4,947	4,948	4,948
Materials equipment and supplies	3,498	3,341	3,591	3,591
Internal recharges	0	-12,803	-11,124	-11,124
Accounting Code adjustments	9,389	9,389	9,389	9,389
	143,051	136,129	143,543	143,949

Income

Contributions and reimbursements	-10,000	0	0	0
	-10,000	0	0	0
	133,051	136,129	143,543	143,949

Staff numbers (full time equivalent)	3	3	3
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Visually Impaired Service

Expenditure, recharges and adjustments

Teachers	57,449	65,323	68,072	68,275
Travelling expenses	2,918	2,857	2,857	2,857
Materials equipment and supplies	1,250	1,294	1,544	1,544
Provided by contractors	0	12,000	0	0
Internal recharges	0	-6,223	-4,958	-4,958
Accounting Code adjustments	3,235	3,235	3,235	3,235
	64,852	78,486	70,750	70,953

Income

64,852	78,486	70,750	70,953
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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 posts.

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

The average number of children on the caseload is 50.

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	53,523	53,523

Income

53,523	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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

SEN - Parent Partnership

Expenditure, recharges and adjustments

General employees	45,436	50,581	54,764	54,764
Other employee costs	1,276	1,339	1,690	1,690
Travelling expenses	561	780	780	780
Materials equipment and supplies	4,676	3,872	3,527	3,527
Services purchased	1,135	1,750	1,751	1,751
	<hr/> 53,084	<hr/> 58,322	<hr/> 62,512	<hr/> 62,512

Income

53,084	58,322	62,512	62,512
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Staff numbers (full time equivalent)	1.9	1.9	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	78,343	50,178	44,304	44,523
General employees	42,993	40,193	43,710	43,710
Travelling expenses	6,523	6,606	6,606	6,606
Materials equipment and supplies	1,500	1,516	1,516	1,516
Internal recharges	0	-4,112	-3,755	-3,755
	<hr/> 129,359	<hr/> 94,381	<hr/> 92,381	<hr/> 92,600

Income

129,359	94,381	92,381	92,600
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Staff numbers (full time equivalent)	5	4.2	3.6
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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 service provides home and hospital tuition and for pupils out of school on account of sickness, exclusion and similar.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Behaviour Support Service

Expenditure, recharges and adjustments

Teachers	37,523	38,126	39,860	40,342
General employees	125,475	134,121	148,435	136,876
Other employee costs	22,402	22,943	22,944	22,944
Travelling expenses	15,033	16,243	16,244	15,244
Materials equipment and supplies	1,621	6,621	4,121	1,621
Services purchased	1,500	1,500	1,500	1,500
Accounting Code adjustments	13,145	13,145	13,145	13,145
	216,699	232,699	246,249	231,672

Income

Contributions and reimbursements	0	-15,000	-17,000	0
	0	-15,000	-17,000	0
	216,699	217,699	229,249	231,672

Staff numbers (full time equivalent)	7.1	7.5	8
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The Behaviour Support Service provides outreach support to Primary and Middle schools for pupils who are deemed to have emotional and behavioural difficulties, some of whom may have a Statement of Special Educational Need. The Outreach service offers advice and support to schools prior to the formal assessment procedures and in-service training to teachers, supports staff and parents and undertakes groupwork with children.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Pupil Referral Units (Tuition Centres)

Expenditure, recharges and adjustments

Teachers	211,355	297,312	293,198	294,053
General employees	120,002	109,374	123,102	123,105
Fuel light & water	2,141	4,217	4,534	4,534
Other premises costs	1,408	3,046	4,190	4,190
Travelling expenses	4,104	5,679	5,722	5,722
Transport fleet charges	4,000	2,040	2,044	2,044
Transport of clients and pupils	18,918	18,122	18,178	18,178
Other Transport Costs	3,800	990	1,100	1,100
Materials equipment and supplies	7,234	7,308	7,308	7,308
Services purchased	2,693	3,473	3,473	3,473
Internal recharges	0	-19,108	-16,926	-16,926
Building maintenance	446	446	446	446
Accounting Code adjustments	21,793	21,793	22,092	22,092
	397,894	454,692	468,461	469,319
Income				
Specific government grants	-18,000	-27,829	-22,000	-22,000
Contributions and reimbursements	-23,000	-23,000	-23,000	-23,000
	-41,000	-50,829	-45,000	-45,000
	356,894	403,863	423,461	424,319

Staff numbers (full time equivalent)	12.2	12.8	13
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There is provision for two tuition centres, each managed by a Teacher-in-Charge. One centre is based at Thompson House, Newport and one based at Watergate Road, Newport.

Since September 2002 both tuition centres have been registered as Pupil Referral Units (PRUs).

On average 80 pupils receive support in a typical year.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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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	72,317	72,317

Income

72,317	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	9,843	10,113	10,411	10,411
Other employee costs	160	162	162	162
Travelling expenses	2,649	2,698	2,698	2,698
Provided by contractors	1,361,351	1,559,912	1,424,692	1,424,692
Accounting Code adjustments	60,572	60,572	60,572	60,572
	1,434,575	1,633,457	1,498,535	1,498,535

Income

1,434,575	1,633,457	1,498,535	1,498,535
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Staff numbers (full time equivalent)	0.7	0.7	0.7
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Some children have needs which cannot be met in Local Education Authority schools. These needs are met by residential special school placements.

The budget provides for the cost of the school placement together with the associated pupil transport and escort costs. The 2005/2006 budget provides for thirty-five placements.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

County Advisory & Inspection Service

Expenditure, recharges and adjustments

Teachers	413,134	344,493	379,168	379,168
General employees	70,667	72,607	77,445	77,445
Other employee costs	5,190	5,287	5,292	5,292
Travelling expenses	11,430	9,594	9,929	9,929
Materials equipment and supplies	28,417	29,127	29,127	29,127
Services purchased	1,948	1,998	91,998	91,998
Recharges - SLAs	2,170	2,170	2,170	2,170
Contingencies and adjustments	5,571	5,571	5,571	5,571
Accounting Code adjustments	171,206	171,206	171,206	171,206
	709,733	642,053	771,906	771,906
Income				
Contributions and reimbursements	-40,000	0	0	0
	-40,000	0	0	0
	669,733	642,053	771,906	771,906

Staff numbers (full time equivalent)	11	10	10
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The Inspection service provides curriculum leadership, promotes initiatives and contributes to the development and maintenance of educational quality on the Island.

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

The budget also provides for secretarial support.

Nos of schools all sectors 69

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Education Services

Access - Asset Management

Expenditure, recharges and adjustments

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

Income

	188,913	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	120,438	120,438

Income

	120,438	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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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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	45,820	45,820

Income

45,820	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	647,845	641,173	642,307	642,307
Transport of clients and pupils	871,730	928,989	936,054	936,054
Other Transport Costs	3,000	3,000	3,000	3,000
Recharges from others	27,931	43,807	38,959	38,959
Accounting Code adjustments	50,313	50,313	50,313	50,313
	1,600,819	1,667,282	1,670,633	1,670,633

Income

Sales fees charges and rents	-29,975	-38,330	-29,975	-29,975
	-29,975	-38,330	-29,975	-29,975
	1,570,844	1,628,952	1,640,658	1,640,658

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 2005-06

Original Revised Estimate Forecast **Top**
 2004-05 2004-05 2005-06 2006-07
 £ £ £ £

Education Services

Maintenance Grants for Sixth Form Students

Expenditure, recharges and adjustments

Assistance to pupils/clients	56,500	56,500	56,500	56,500
	56,500	56,500	56,500	56,500
Income				
Specific government grants	-56,500	-56,500	-56,500	-56,500
	-56,500	-56,500	-56,500	-56,500
	0	0	0	0

This is a holding account for income received from the Learning & Skills Council (LSC) which is paid via grants to Sixth Form Pupils from low income families.

Education Services

Workshop Initiative in Support of Education

Expenditure, recharges and adjustments

General employees	69,315	93,246	112,536	112,536
Other premises costs	488	907	1,289	1,289
Transport fleet charges	0	2,000	2,000	2,000
Transport of clients and pupils	1,826	0	0	0
Other Transport Costs	0	400	400	400
Materials equipment and supplies	7,754	18,032	7,839	7,839
Services purchased	762	1,010	1,011	1,011
Internal recharges	-16,931	-52,999	-34,200	-34,200
Accounting Code adjustments	2,398	2,398	2,398	2,398
	65,612	64,994	93,273	93,273
Income				
Contributions and reimbursements	-36,133	-29,804	-6,000	-6,000
	-36,133	-29,804	-6,000	-6,000
	29,479	35,190	87,273	87,273

Staff numbers (full time equivalent)	3.5	4.5	5.2
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The centre which is based at 24 Daish Way, Dodnor Industrial Estate, Newport and works with pupils from middle and high schools who attend on a part-time basis offering approximately 1000 half-day sessions per year.

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

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

In 2003 a new project for Landscaping and Gardening commenced which offers pupils 240 half-day sessions per annum,

Nos half-day session per annum 1240

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Education Welfare Service

Expenditure, recharges and adjustments

General employees	241,209	235,114	265,105	265,105
Other employee costs	153	555	555	555
Travelling expenses	15,735	16,568	17,313	17,313
Materials equipment and supplies	1,084	5,595	1,096	1,096
Services purchased	4,256	4,256	4,256	4,256
Assistance to pupils/clients	4,944	5,047	5,049	5,049
Recharges from others	41,166	41,374	42,658	43,198
Accounting Code adjustments	25,500	25,500	25,500	25,500
	<hr/>	<hr/>	<hr/>	<hr/>
	334,047	334,009	361,532	362,072

Income

Contributions and reimbursements	-34,239	-39,863	-39,863	-39,863
	<hr/>	<hr/>	<hr/>	<hr/>
	-34,239	-39,863	-39,863	-39,863
	<hr/>	<hr/>	<hr/>	<hr/>
	299,808	294,146	321,669	322,209

Staff numbers (full time equivalent)	10.2	9.4	10.2
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The budget provides for two Senior Education Welfare Officers, five full-time Welfare Officers, five part-time support assistants and an Education Reviewing Officer working with and partly funded by the Wessex Youth Offending Team.

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

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

The Children's Fund

Expenditure, recharges and adjustments

General employees	43,343	45,241	46,622	46,622
Travelling expenses	1,327	1,409	1,409	1,409
Materials equipment and supplies	6,212	8,120	8,120	8,120
Services purchased	1,220	1,260	1,260	1,260
Provided by contractors	614,148	384,310	382,929	382,929
	666,250	440,340	440,340	440,340

Income

Specific government grants	-666,250	-440,340	-440,340	-440,340
	-666,250	-440,340	-440,340	-440,340
	0	0	0	0

Staff numbers (full time equivalent)	1	1	1
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The Children's Fund is a grant-funded, multi-agency programme, for which the Education Directorate of the Council is the accountable body. The programme, which is funded through the Children and Young Peoples Unit of the DfES, aims to address the gap in preventative services for young people at risk of social exclusion by providing increased, and better coordinated, preventative services for 5 to 13 year olds and their families.

Education Services

Identification Referral & Tracking

Expenditure, recharges and adjustments

Teachers	0	38,798	41,894	41,894
General employees	20,248	0	0	0
Travelling expenses	644	402	300	300
Materials equipment and supplies	214	350	350	350
Services purchased	162	550	550	550
Provided by contractors	15,230	1,813	0	0
Island 2000/ARC - Income	0	-9,795	-40,629	0
	36,498	32,118	2,465	43,094

Income

Specific government grants	-36,498	-31,498	0	0
	-36,498	-31,498	0	0
	0	620	2,465	43,094

Staff numbers (full time equivalent)	0.5	0.5	0.5
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

14-19 Co-Ordination

Expenditure, recharges and adjustments

Teachers	0	67,817	118,679	118,679
Other employee costs	0	50	80	80
Travelling expenses	0	1,955	3,128	3,128
	0	69,822	121,887	121,887

Income

Specific government grants	0	-7,393	-29,729	-29,730
Contributions and reimbursements	0	-40,000	-40,000	-40,000
	0	-47,393	-69,729	-69,730
	0	22,429	52,158	52,157

Staff numbers (full time equivalent)	1	1	2
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This service co-ordinates the provision of education for 14 to 19 year olds, both through the High schools and the I.W. College. The service is funded jointly by the High Schools, I.W. College, Connexions and the Learning and Skills Council.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Provision of Meals

Expenditure, recharges and adjustments

General employees	34,874	25,030	26,048	26,048
Other employee costs	2,150	2,160	2,160	2,160
Other premises costs	840	848	849	849
Travelling expenses	400	905	905	905
Transport fleet charges	872	1,286	1,287	1,287
Materials equipment and supplies	67,744	42,623	42,611	42,611
Services purchased	895	860	861	861
Provided by contractors	779,261	796,092	805,423	805,423
Internal recharges	-1,005,061	-1,028,890	-1,028,890	-1,028,890
Contingencies and adjustments	0	35,000	35,000	35,000
Building maintenance	63,894	68,894	68,894	68,894
Accounting Code adjustments	3,759	3,759	3,759	3,759
	-50,372	-51,433	-41,093	-41,093

Income

Sales fees charges and rents	-12,312	-12,560	-12,737	-12,737
	-12,312	-12,560	-12,737	-12,737
	-62,684	-63,993	-53,830	-53,830

Staff numbers (full time equivalent)	3.1	3.1	3.1
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This service provides for the provision of meals in schools and has been subject to delegation to schools whereby individual Governing Bodies decide whether to buy-back into the service.

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

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

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Provision of Milk

Expenditure, recharges and adjustments

Materials equipment and supplies	16,712	16,312	16,312	16,312
	16,712	16,312	16,312	16,312
Income				
Specific government grants	-6,200	-5,800	-5,800	-5,800
Contributions and reimbursements	-16,191	-10,191	-16,191	-16,191
	-22,391	-15,991	-21,991	-21,991
	-5,679	321	-5,679	-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 Rural Payments Agency.

Education Services

School Music Service

Expenditure, recharges and adjustments

Teachers	457,939	505,427	521,970	521,970
General employees	17,283	19,065	20,647	20,647
Other employee costs	150	150	150	150
Travelling expenses	28,324	29,790	29,790	29,790
Materials equipment and supplies	16,690	16,690	26,690	26,690
Services purchased	12,280	12,280	12,280	12,280
Contingencies and adjustments	32,700	11,700	11,700	11,700
Accounting Code adjustments	10,864	10,864	10,864	10,864
	576,230	605,966	634,091	634,091
Income				
Specific government grants	-340,800	-340,800	-350,800	-350,800
Sales fees charges and rents	-137,396	-154,200	-155,900	-155,900
	-478,196	-495,000	-506,700	-506,700
	98,034	110,966	127,391	127,391

Staff numbers (full time equivalent)

14.4 14.4 **14.4**

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.

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

There is a contribution through the Standards Fund to expand and protect existing music services.

The Education Committee continues to fund the remaining costs.

Pupil beneficiaries per annum 2100

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Branstone Farm

Expenditure, recharges and adjustments

Teachers	41,810	43,567	45,440	45,440
General employees	25,452	25,452	25,452	25,452
Fuel light & water	3,250	3,250	3,250	3,250
Other premises costs	1,913	1,913	1,913	1,913
Travelling expenses	720	720	720	720
Transport fleet charges	3,200	3,238	3,238	3,238
Other Transport Costs	2,810	2,810	2,810	2,810
Materials equipment and supplies	17,633	17,633	17,633	17,633
Services purchased	2,309	2,309	2,309	2,309
Internal recharges	0	-4,169	-3,685	-3,685
Building maintenance	3,739	3,739	3,739	3,739
Accounting Code adjustments	6,217	6,217	6,217	6,217
	109,053	106,679	109,036	109,036

Income

Sales fees charges and rents	-42,953	-43,562	-43,562	-43,562
	-42,953	-43,562	-43,562	-43,562
	66,100	63,117	65,474	65,474

Staff numbers (full time equivalent)	2.2	2.2	2.2
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Branstone is a (small scale) working farm as well as an educational resource. The Centre is extensively and continuously used by schools. In any one year almost all Island schools will visit Branstone with one or more year groups, and in addition around 110 mainland school groups visit on a paying basis as part of educational visits to the Island.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Inter-Authority Recoupment

Expenditure, recharges and adjustments

Provided by contractors	26,600	40,600	40,600	40,600
Accounting Code adjustments	3,139	3,139	3,139	3,139
	29,739	43,739	43,739	43,739

Income

	29,739	43,739	43,739	43,739
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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.

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	54,945	54,945

Income

	54,945	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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Early Years Unit

Expenditure, recharges and adjustments

Teachers	52,049	16,020	58,570	59,280
General employees	103,010	97,215	110,781	110,781
Other employee costs	17,457	991	991	991
Other premises costs	0	34,000	37,020	37,020
Travelling expenses	6,512	5,667	5,787	5,787
Materials equipment and supplies	31,868	41,970	41,970	41,970
Services purchased	1,539,374	1,773,795	1,685,470	1,685,470
Grants to other bodies	41,378	47,180	47,180	47,180
Provided by contractors	62,374	21,410	21,410	21,410
Contingencies and adjustments	24,504	-60,276	-12,308	-12,308
Accounting Code adjustments	98,962	98,962	98,962	98,962
	1,977,488	2,076,934	2,095,833	2,096,543

Income

Specific government grants	-7,000	-24,600	-7,000	-7,000
Contributions and reimbursements	0	-27,800	-17,000	-17,000
	-7,000	-52,400	-24,000	-24,000
	1,970,488	2,024,534	2,071,833	2,072,543

Staff numbers (full time equivalent)	8	8	8
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Early Years - DfES Grant

Expenditure, recharges and adjustments

Teachers	43,215	47,020	47,020	47,020
General employees	58,140	245,900	245,900	245,900
Other employee costs	87,493	105,180	105,180	105,180
Fuel light & water	0	700	700	700
Other premises costs	0	8,600	8,600	8,600
Travelling expenses	2,600	5,100	5,100	5,100
Other Transport Costs	0	1,800	1,800	1,800
Materials equipment and supplies	43,477	83,900	83,900	83,900
Services purchased	34,257	38,900	38,900	38,900
Grants to other bodies	6,840	15,000	15,000	15,000
Provided by contractors	172,800	48,900	48,900	48,900
	448,822	601,000	601,000	601,000
Income				
Specific government grants	-448,822	-601,000	-601,000	-601,000
	-448,822	-601,000	-601,000	-601,000
	0	0	0	0

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Education Services

Pre-School Special Educational Needs

Expenditure, recharges and adjustments

Teachers	125,871	125,620	129,385	130,965
General employees	118,890	115,110	130,121	130,121
Other employee costs	600	600	600	600
Travelling expenses	16,065	16,255	16,255	16,255
Materials equipment and supplies	970	970	970	970
Services purchased	630	830	830	830
Accounting Code adjustments	6,273	6,273	6,273	6,273
	269,299	265,658	284,434	286,014

Income

269,299	265,658	284,434	286,014
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Staff numbers (full time equivalent)

9

9

9

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Adult & Community Learning

Expenditure, recharges and adjustments

Teachers	151,690	151,690	151,690	151,690
General employees	54,440	54,440	54,440	54,440
Other employee costs	2,000	2,000	2,000	2,000
Travelling expenses	5,150	5,150	5,150	5,150
Services purchased	78,450	75,790	75,790	75,790
Provided by contractors	49,122	135,822	49,122	49,122
Accounting Code adjustments	46,328	0	0	0
Support service charges	192	0	0	0
	387,372	424,892	338,192	338,192

Income

Specific government grants	-235,500	-235,500	-235,500	-235,500
	-235,500	-235,500	-235,500	-235,500
	151,872	189,392	102,692	102,692

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 2005-06

Original
2004-05
£

Revised
2004-05
£

Estimate
2005-06
£

Forecast
2006-07
£

[Top](#)

Education Services

Community Education

Expenditure, recharges and adjustments

Materials equipment and supplies	7,070	7,400	7,400	7,400
Recharges from others	4,730	5,000	5,000	5,000
Accounting Code adjustments	8,502	0	0	0
	20,302	12,400	12,400	12,400

Income

	20,302	12,400	12,400	12,400
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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	13,800
Materials equipment and supplies	2,250	2,250	2,250	2,250
Services purchased	23,487	23,487	23,487	23,487
Accounting Code adjustments	1,718	1,718	1,718	1,718
	41,255	41,255	41,255	41,255

Income

Sales fees charges and rents	-17,000	-17,000	-17,000	-17,000
	-17,000	-17,000	-17,000	-17,000
	24,255	24,255	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.

Education Services

West Wight Call-in Centre

Expenditure, recharges and adjustments

Teachers	15,260	15,078	16,503	16,701
Materials equipment and supplies	4,325	4,325	4,325	4,325
Accounting Code adjustments	1,745	1,745	1,745	1,745
	21,330	21,148	22,573	22,771

Income

Contributions and reimbursements	-4,143	-1,840	-1,000	-1,000
	-4,143	-1,840	-1,000	-1,000
	17,187	19,308	21,573	21,771

Staff numbers (full time equivalent)	1.1	1.1	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.

Education Services

Student Mandatory Awards & Oth. Specific Grants

Expenditure, recharges and adjustments

Transport of clients and pupils	1,030	1,030	1,030	1,030
Student awards	149,800	149,800	149,800	149,800
Accounting Code adjustments	121,345	121,345	121,345	121,345
	272,175	272,175	272,175	272,175

Income

Specific government grants	-150,800	-150,830	-150,830	-150,830
	-150,800	-150,830	-150,830	-150,830
	121,375	121,345	121,345	121,345

Mandatory Awards are specific grants administered by the LEA. They are 100% reimbursed by the Department for Education and Skills (DfES) for fees and maintenance to university students who began their courses before 1998.

Mandatory Awards have now been replaced by a new student finance system where grants and loans are paid by the Student Loans Company in Glasgow, not LEAs.

Discretionary awards per annum 92

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

I W College - Home to College Transport

Expenditure, recharges and adjustments

Transport of clients and pupils	399,601	408,620	411,029	411,029
Recharges from others	1,865	1,920	1,920	1,920
Accounting Code adjustments	23,413	23,413	23,413	23,413
	<hr/>	<hr/>	<hr/>	<hr/>
	424,879	433,953	436,362	436,362

Income

Sales fees charges and rents	-40,905	-40,905	-40,905	-40,905
	-40,905	-40,905	-40,905	-40,905
	<hr/>	<hr/>	<hr/>	<hr/>
	383,974	393,048	395,457	395,457

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

Education Services

I W College - Residual Pension Liability

Expenditure, recharges and adjustments

Other employee costs	17,486	17,486	17,486	17,486
Accounting Code adjustments	1,182	1,182	1,182	1,182
	<hr/>	<hr/>	<hr/>	<hr/>
	18,668	18,668	18,668	18,668

Income

	<hr/>	<hr/>	<hr/>	<hr/>
	18,668	18,668	18,668	18,668

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Llanbrynmair

Expenditure, recharges and adjustments

Other employee costs	1,390	1,390	1,390	1,390
Fuel light & water	2,563	2,336	2,997	2,997
Other premises costs	3,216	6,592	3,273	3,273
Travelling expenses	309	325	325	325
Materials equipment and supplies	281	268	268	268
Services purchased	983	706	1,007	1,007
Building maintenance	1,808	1,808	1,808	1,808
Accounting Code adjustments	1,768	1,768	1,768	1,768
	12,318	15,193	12,836	12,836

Income

Sales fees charges and rents	-5,030	-4,030	-5,030	-5,030
	-5,030	-4,030	-5,030	-5,030
	7,288	11,163	7,806	7,806

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 4 middle and 1 high schools will visit for periods of up to a week's duration. In addition, local voluntary bodies, organisations and the youth service book the centre during school holidays. Twice a year the centre is used as a base for Mountain Leader Courses and Basic Expedition Training.

It is administered through the Youth Service. The estimated number of visitors for the financial year commencing 1 April next is 200.

Nos of pupil visits per annum 300

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Youth & Community Service

Expenditure, recharges and adjustments

Teachers	477,080	529,270	579,091	591,420
General employees	114,614	124,859	127,828	127,828
Other employee costs	35,480	24,336	22,927	22,927
Fuel light & water	30,721	33,998	36,122	36,122
Other premises costs	67,137	68,216	69,436	69,436
Travelling expenses	12,140	12,672	13,334	13,334
Transport fleet charges	12,772	7,740	7,752	7,752
Other Transport Costs	15,308	13,128	14,180	14,180
Materials equipment and supplies	10,975	9,926	11,179	11,179
Services purchased	85,111	84,690	84,698	84,698
Provided by contractors	1,516	1,558	1,558	1,558
Recharges from others	340	549	549	549
Contingencies and adjustments	0	2,154	-2,590	-30,287
Asset Rents	212,843	212,843	212,843	212,843
Building maintenance	44,602	46,763	46,763	46,763
Accounting Code adjustments	132,523	132,523	132,523	132,523
	1,253,162	1,305,225	1,358,193	1,342,825

Income

Contributions and reimbursements	0	-10,914	-31,241	-2,345
Sales fees charges and rents	-40,751	-40,092	-38,712	-38,712
	-40,751	-51,006	-69,953	-41,057
	1,212,411	1,254,219	1,288,240	1,301,768

Staff numbers (full time equivalent)

34.4	36.3	36.7
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This service is a statutory duty although the level of provision is locally determined. Staffed by the Principal Youth & Community Officer, 13 full-time and 75 part-time 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, a team of street youth workers operating in four of the main island towns, a full-time mobile project which operates in the rural areas and 4 voluntarily managed centres to which part-time workers are made available. Y&C manages the outdoor education centre Llanbrynmair. The main focus of the service is to provide facilities for young people in the 9-21 years age range with particular reference to 13-19 year olds. The service supports and works with a some 150 voluntary youth groups of various descriptions affiliated under the Authority's Affiliation Scheme as well as a large number of outside agencies including police, probation, social services, schools and the IW Health Authority. Youth & Community partners include Connexions, Island Youth Water Activities Centre and the Duke of Edinburgh's Award.

Nos Youth clubs 13

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Education Services

Youth & Community - Streets Ahead

Expenditure, recharges and adjustments

Teachers	45,933	22,966	0	0
General employees	3,800	1,100	0	0
Travelling expenses	650	800	0	0
Other Transport Costs	2,640	1,370	0	0
Materials equipment and supplies	0	764	0	0
	53,023	27,000	0	0

Income

Specific government grants	-53,023	-27,000	0	0
	-53,023	-27,000	0	0
	0	0	0	0

Staff numbers (full time equivalent)

1.8

0

0

Originally funding was made available through the Single Regeneration Budget for five years from April 2001 to develop the Streets Ahead project. In September 2004 the Single Regeneration funding ceased, the Youth & Community service continued to support and manage the work of this project.

This project is managed by a Street Youth Worker Manager and includes part-time youth work sessions to develop street youth work, firstly in Ryde and now extended to Newport, Cowes and Sandown.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Transforming Youth Work Development Fund

Expenditure, recharges and adjustments

Teachers	27,266	0	0	0
General employees	1,494	0	0	0
Other employee costs	8,900	0	0	0
Travelling expenses	1,020	0	0	0
Materials equipment and supplies	100	0	0	0
Services purchased	500	0	0	0
Contingencies and adjustments	0	25,501	28,281	28,281
	39,280	25,501	28,281	28,281

Income

Specific government grants	0	-25,501	-28,281	-28,281
Contributions and reimbursements	-17,736	0	0	0
	-17,736	-25,501	-28,281	-28,281
	21,544	0	0	0

Staff numbers (full time equivalent)	1.6	0	0
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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:

a) Local implementation of the 'Common Planning Framework' and production of a Youth Service plan, innovative projects particularly aimed to engage young people in local democratic processes. The funding provides for various projects accross the island including work with Island Youth Water Activities Centre, Challenge & Adventure and work to upgrade facilities under the Disability Discrimination Act 2001 (DDA).

b) Supporting projects which tackle youth crime and modernising and improving youth service resources, particularly through ICT.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Education Services

Thompson House

Expenditure, recharges and adjustments

General employees	5,176	4,248	4,455	4,455
Fuel light & water	10,524	11,791	12,894	12,894
Other premises costs	33,649	32,156	32,661	32,661
Materials equipment and supplies	211	316	316	316
Services purchased	15,902	15,636	15,651	15,651
Building maintenance	4,642	4,642	4,642	4,642
Accounting Code adjustments	-58,676	-58,676	-58,676	-58,676
	11,428	10,113	11,943	11,943

Income

11,428	10,113	11,943	11,943
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Staff numbers (full time equivalent)	0.2	0.2	0.2
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Thompson House, situated at Whitecroft, provides accommodation for several education services including a number of Special Educational Needs services, the Education Centre, the Tuition Centre for Key Stage 1 and the Young Persons Library Service.

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

Education Services

Admin Support-STEPS and EWS at Thompson House

Expenditure, recharges and adjustments

General employees	94,920	99,101	106,743	107,151
Other employee costs	156	160	160	160
Travelling expenses	0	100	100	100
Materials equipment and supplies	12,809	12,906	12,916	12,916
Services purchased	1,775	1,805	1,805	1,805
Accounting Code adjustments	-105,172	-105,172	-105,172	-105,172
	4,488	8,900	16,552	16,960

Income

4,488	8,900	16,552	16,960
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Staff numbers (full time equivalent)	5.1	5.9	5.9
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Departmental Support Services

Expenditure, recharges and adjustments

Teachers	174,562	246,720	327,077	327,077
General employees	856,574	899,572	959,362	958,163
Other employee costs	221,756	225,008	224,544	224,544
Fuel light & water	4,146	3,155	3,155	3,155
Other premises costs	9,002	9,543	9,543	9,543
Travelling expenses	21,183	25,214	25,871	25,871
Transport fleet charges	26,676	23,963	23,281	23,281
Materials equipment and supplies	112,049	112,565	112,565	112,565
Services purchased	149,474	113,483	108,483	108,483
Provided by contractors	17,774	16,890	6,890	6,890
Recharges - SLAs	340,431	341,208	341,208	341,208
Recharges from others	77,900	88,790	88,790	88,790
Recharged to non-revenue accounts	-205,359	-210,323	-210,323	-210,323
Contingencies and adjustments	13,487	-11,195	-16,127	-16,127
Asset Rents	98,526	121,640	121,833	121,833
Temporary group	1,000	1,025	1,025	1,025
Building maintenance	9,940	9,940	9,940	9,940
Accounting Code adjustments	-1,237,718	-1,009,504	-860,285	-838,258
Support service charges	716,894	697,533	719,513	722,860
	1,408,297	1,705,227	1,996,345	2,020,520
Income				
Sales fees charges and rents	-58,185	-62,169	-65,093	-65,093
	-58,185	-62,169	-65,093	-65,093
	1,350,112	1,643,058	1,931,252	1,955,427

Staff numbers (full time equivalent)	33	33	33
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The cost of support staff employed in those services which have not been delegated to schools, and are therefore not subject to "buy-back" arrangements.
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Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Audio, Visual and Technology Service

Expenditure, recharges and adjustments

General employees	182,466	185,057	188,436	189,276
Other employee costs	30	30	30	30
Fuel light & water	2,571	2,571	2,771	2,771
Other premises costs	4,444	4,546	4,546	4,546
Travelling expenses	9,445	9,448	9,448	9,448
Other Transport Costs	1,626	1,707	1,715	1,715
Materials equipment and supplies	548,478	548,478	548,478	548,478
Services purchased	3,735	3,735	3,735	3,735
Internal recharges	-90,980	-85,348	-91,749	-91,749
	<hr/>	<hr/>	<hr/>	<hr/>
	661,815	670,224	667,410	668,250
Income				
Sales fees charges and rents	-661,815	-670,224	-667,410	-667,410
	-661,815	-670,224	-667,410	-667,410
	0	0	0	840

Staff numbers (full time equivalent)	6.8	5.8	5.8
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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, four engineers/technicians and an administrative officer.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Personnel & Staffing Services

Expenditure, recharges and adjustments

General employees	160,829	168,117	177,715	178,103
Other employee costs	19,294	17,516	17,516	17,516
Travelling expenses	267	267	267	267
Internal recharges	-125,570	-128,599	-128,599	-128,599
Accounting Code adjustments	-64,780	-64,780	-64,780	-64,780
	-9,960	-7,479	2,119	2,507

Income

-9,960	-7,479	2,119	2,507
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Staff numbers (full time equivalent)	7	7	7
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The Personnel & Staffing Service provides advice and administration on all employment matters for the whole of the Education Service and in particular schools.

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

This service is delegated to schools; each Governing Body chooses whether to 'buy-back' into it.

Education Services

Education Financial Services

Expenditure, recharges and adjustments

General employees	103,144	95,606	84,734	84,734
Other employee costs	105	1,013	1,024	1,024
Travelling expenses	430	1,025	1,025	1,025
Internal recharges	-4,800	-4,800	-4,800	-4,800
Accounting Code adjustments	-74,960	-74,960	-74,960	-74,960
	23,919	17,884	7,023	7,023

Income

23,919	17,884	7,023	7,023
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Staff numbers (full time equivalent)	4.2	3.4	3.4
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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.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Technology Support Services

Expenditure, recharges and adjustments

Teachers	45,237	46,235	47,094	47,094
General employees	227,477	231,276	241,389	241,389
Travelling expenses	5,713	5,747	5,747	5,747
Internal recharges	-110,297	-113,011	-113,011	-113,011
Accounting Code adjustments	-147,815	-147,815	-147,815	-147,815
	20,315	22,432	33,404	33,404

Income

	20,315	22,432	33,404	33,404
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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.

The part of the service which relates to school support has been delegated; each Governing Body chooses whether to buy-back the service.

Education Services

CMU-Grounds Maintenance

Expenditure, recharges and adjustments

General employees	48,248	49,631	52,396	52,396
Other premises costs	52	0	0	0
Travelling expenses	1,973	2,482	2,482	2,482
Transport fleet charges	1,755	1,755	1,755	1,755
Other Transport Costs	2,099	2,369	2,393	2,393
Materials equipment and supplies	1,111	593	593	593
Services purchased	692	738	738	738
Accounting Code adjustments	-38,230	-38,230	-38,230	-38,230
	17,700	19,338	22,127	22,127

Income

	17,700	19,338	22,127	22,127
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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 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Education Services

CMU-School Meals

Expenditure, recharges and adjustments

General employees	41,735	42,904	44,913	44,913
Other premises costs	105	0	0	0
Travelling expenses	2,486	2,487	2,487	2,487
Materials equipment and supplies	461	461	461	461
Services purchased	1,000	1,000	1,000	1,000
Internal recharges	-35,134	-42,291	-42,291	-42,291
Accounting Code adjustments	-10,540	-10,540	-10,540	-10,540
	113	-5,979	-3,970	-3,970

Income

	113	-5,979	-3,970	-3,970
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Staff numbers (full time equivalent)	1.5	1.5	1.5
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This service is provided by a contracts manager who manages and monitors the school catering contract and oversees the non-contract catering service in special schools.

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

Education Services

Global Provisions

Expenditure, recharges and adjustments

Services purchased	0	200,000	0	0
Contingencies and adjustments	317,949	-86,301	-254,374	-261,900
Building maintenance	7,161	0	14,491	14,491
Support service charges	19,825	0	16,972	16,972
	344,935	113,699	-222,911	-230,437

Income

Specific government grants	-6,122,218	-6,312,277	-6,574,125	-6,574,125
	-6,122,218	-6,312,277	-6,574,125	-6,574,125
	-5,777,283	-6,198,578	-6,797,036	-6,804,562

Contingencies provide budget provision in the 2005/2006 estimate to offset the estimated cost of pay and price inflation between 1 April 2005 to 31 March 2006. □ ALL SERVICES other than building maintenance (for which a separate provision is made above) are included in this provision.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Education Services

Corporate Costs - Education Committee

Expenditure, recharges and adjustments

Accounting Code adjustments	-81,448	0	0	0
	-81,448	0	0	0
Income				
	-81,448	0	0	0

Education Services

Capital Financing Costs -Education Committee

Expenditure, recharges and adjustments

Asset Rents	-2,202,559	-731,854	-733,752	-733,752
Building maintenance	360,637	360,637	360,637	360,637
Capital financing charges	200	200	200	200
	-1,841,722	-371,017	-372,915	-372,915
Income				
	-1,841,722	-371,017	-372,915	-372,915

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 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Environmental Services

Community Safety

Expenditure, recharges and adjustments

General employees	75,153	73,021	34,075	34,075
Other employee costs	1,092	11,092	1,092	1,092
Fuel light & water	1,258	1,258	1,258	1,258
Other premises costs	2,913	2,913	2,913	2,913
Travelling expenses	662	1,275	1,461	1,461
Materials equipment and supplies	6,859	13,592	7,529	7,529
Services purchased	4,604	132,858	154,934	149,934
Provided by contractors	0	4,000	0	0
Recharges - SLAs	239	239	239	239
Recharges from others	201	15,201	201	201
Contingencies and adjustments	-28,728	61,426	6,141	11,057
Asset Rents	496	652	655	655
Accounting Code adjustments	7,799	10,533	7,365	7,351
Support service charges	5,852	5,262	5,556	5,555
	78,400	333,322	223,419	223,320

Income

Specific government grants	0	-145,926	-146,000	-146,000
Contributions and reimbursements	0	-30,000	0	0
	0	-175,926	-146,000	-146,000
	78,400	157,396	77,419	77,320

Staff numbers (full time equivalent)	2.5	2.7	1.9
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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 GOSE grants for building safer communities areas of activity:-

Budget Variations:

'Contingencies and adjustments' include £62,000 pump priming budget for the Island Safe project.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Bereavement Services

Expenditure, recharges and adjustments

General employees	151,548	154,729	160,943	162,374
Other employee costs	8,204	8,204	8,204	8,204
Fuel light & water	19,382	34,492	34,492	34,492
Other premises costs	37,427	39,311	39,311	39,311
Travelling expenses	1,824	1,824	1,824	1,824
Transport fleet charges	1,648	1,648	1,648	1,648
Other Transport Costs	1,974	1,974	1,974	1,974
Materials equipment and supplies	66,150	73,659	73,209	73,209
Services purchased	9,387	9,382	9,732	9,732
Provided by contractors	231,397	225,961	224,261	224,261
Recharges - SLAs	1,787	1,787	1,787	1,787
Recharges from others	0	2,000	2,000	0
Contingencies and adjustments	-8,486	-31,177	-27,030	-27,114
Asset Rents	115,624	120,213	120,264	120,264
Building maintenance	7,573	7,573	7,044	7,044
Accounting Code adjustments	21,571	48,342	44,101	44,193
Support service charges	16,728	17,761	19,074	19,139
	683,738	717,683	722,838	722,342

Income

Sales fees charges and rents	-786,659	-787,909	-787,909	-787,909
	-786,659	-787,909	-787,909	-787,909
	-102,921	-70,226	-65,071	-65,567

Staff numbers (full time equivalent)

7.3

7.7

7.7

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.
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Number of cremations per annum

1390

Number of burials per annum

140

Income derives from fees and charges.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Mortuaries

Expenditure, recharges and adjustments

General employees	45,703	52,534	52,989	52,989
Other employee costs	1,621	1,839	1,839	1,839
Other premises costs	26,945	26,945	26,945	26,945
Travelling expenses	532	532	532	532
Other Transport Costs	20,000	20,000	20,000	20,000
Materials equipment and supplies	1,532	1,532	1,532	1,532
Services purchased	155,061	155,294	155,294	155,294
Recharges - SLAs	163	163	163	163
Contingencies and adjustments	7,282	0	-17,131	-17,131
Asset Rents	494	731	734	734
Accounting Code adjustments	3,286	3,753	3,276	3,323
Support service charges	6,481	6,011	6,341	6,431
	269,100	269,334	252,514	252,651

Income

269,100	269,334	252,514	252,651
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Staff numbers (full time equivalent)	1.6	1.8	1.8
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Budget provides for salaries and all operational expenses associated with the discharge of the Coroner's duties. The appointment is statutory in accordance with the terms of the Local Authority Act 1972 and, although the costs are borne by the Council, the Coroner is accountable to the Lord Chancellor.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Coastal Management

Expenditure, recharges and adjustments

General employees	303,876	341,973	331,894	331,894
Other employee costs	14,356	15,956	15,956	15,956
Travelling expenses	13,808	13,808	13,808	13,808
Materials equipment and supplies	26,731	20,762	32,717	32,717
Services purchased	16,375	21,407	15,207	15,207
Provided by contractors	74,005	69,848	74,005	74,005
Recharges - SLAs	10,868	5,188	5,188	5,188
Recharges from others	26,837	-16,998	-16,998	-16,998
Internal recharges	-12,500	-110,504	-104,907	-104,907
Recharged to non-revenue accounts	-188,815	-96,478	-96,478	-96,478
Contingencies and adjustments	2,223	-7,918	3,914	3,914
Asset Rents	624,585	1,048,691	1,048,721	1,048,721
Accounting Code adjustments	-71,828	-72,601	-77,131	-77,316
Support service charges	33,494	42,553	43,597	43,690
	874,015	1,275,687	1,289,493	1,289,401

Income

Specific government grants	0	-4,245	0	0
Sales fees charges and rents	-49,605	-2,856	-12,856	-12,856
	-49,605	-7,101	-12,856	-12,856
	824,410	1,268,586	1,276,637	1,276,545

Staff numbers (full time equivalent)	9	9	9
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This budget contains the cost of management and supervision of the coastline, including the coastal protection capital and maintenance programmes, and monitoring ground movement 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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Food Safety

Expenditure, recharges and adjustments

General employees	308,045	295,675	311,406	314,194
Other employee costs	5,096	5,096	5,096	5,096
Travelling expenses	13,314	15,642	15,642	15,642
Other Transport Costs	660	660	660	660
Materials equipment and supplies	5,500	5,500	5,500	5,500
Services purchased	2,115	931	931	931
Provided by contractors	9,760	16,760	16,760	16,760
Tuition and exam fees	1,000	1,000	1,000	1,000
Recharges - SLAs	1,623	1,623	1,623	1,623
Recharges from others	2,832	2,832	2,832	2,832
Contingencies and adjustments	8,943	8,008	30,838	29,145
Asset Rents	2,767	3,922	3,941	3,941
Accounting Code adjustments	84,108	78,269	72,893	72,952
Support service charges	31,144	21,893	23,130	23,137
	<hr/>	<hr/>	<hr/>	<hr/>
	476,907	457,811	492,252	493,413

Income

Contributions and reimbursements	-1,000	-1,000	-1,000	-1,000
Sales fees charges and rents	-8,266	-8,266	-8,266	-8,266
	-9,266	-9,266	-9,266	-9,266
	<hr/>	<hr/>	<hr/>	<hr/>
	467,641	448,545	482,986	484,147

Staff numbers (full time equivalent)	10	9.8	9.8
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The service has responsibility for fulfilling the Council duties in relation to food standards and safety, including the inspection of food businesses, investigations of food hygiene complaints and food sampling duties.

Food related complaints received	203
Food Premises inspected	879
Food alerts issued	82

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**
 £ £ £ £

Environmental Services

Environmental Protection

Expenditure, recharges and adjustments

General employees	336,436	361,528	382,140	385,053
Other employee costs	9,137	8,450	8,450	8,450
Travelling expenses	13,801	11,866	11,866	11,866
Materials equipment and supplies	13,854	14,274	8,274	8,274
Services purchased	2,915	6,772	2,742	2,742
Provided by contractors	93,491	97,991	96,491	96,491
Recharges - SLAs	21,794	21,794	21,794	21,794
Recharges from others	2,157	2,157	2,157	2,157
Contingencies and adjustments	13,090	19,466	9,203	6,435
Asset Rents	3,507	5,577	5,546	5,546
Accounting Code adjustments	102,149	40,153	31,796	31,829
Support service charges	22,078	15,691	14,988	14,994
	634,409	605,719	595,447	595,631
Income				
Contributions and reimbursements	-500	-500	-500	-500
Sales fees charges and rents	-23,128	-23,128	-23,128	-23,128
	-23,628	-23,628	-23,628	-23,628
	610,781	582,091	571,819	572,003

Staff numbers (full time equivalent)	10	7	7
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The service fulfills the Council's duties in relation to air pollution contaminated land, statutory nuisance, noise, disposal of dead bodies and dog control.	Statutory nuisance service requests	1377
	Number of stray dogs seized	181
	Insects & other pests complaints	1073
	Health & Safety accidents notified	90
	H & S requests per year	201
	H & S number of premises inspected	180
	Environmental Health no of consultations	470
	Dogs - General number of enquiries	68
	Dog control offences reported	14
Disease/food poisonings notified	132	

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

First Time Sewerage

Expenditure, recharges and adjustments

Provided by contractors	46,950	46,950	46,950	46,950
Accounting Code adjustments	440	473	447	464
	<hr/> 47,390	<hr/> 47,423	<hr/> 47,397	<hr/> 47,414

Income

Sales fees charges and rents	-1,250	-1,250	-1,250	-1,250
	<hr/> -1,250	<hr/> -1,250	<hr/> -1,250	<hr/> -1,250
	<hr/> 46,140	<hr/> 46,173	<hr/> 46,147	<hr/> 46,164

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	83,824	118,476	144,031	145,517
Other employee costs	2,885	3,793	3,793	3,793
Other premises costs	639	639	639	639
Travelling expenses	3,659	3,659	3,659	3,659
Materials equipment and supplies	1,891	4,511	4,511	4,511
Services purchased	11,041	12,141	12,141	12,141
Provided by contractors	1,348	1,348	1,348	1,348
Recharges - SLAs	6,247	6,247	6,247	6,247
Recharges from others	1,467	1,467	1,467	1,467
Internal recharges	0	28,100	28,100	28,100
Contingencies and adjustments	-1,520	0	-31,347	-32,833
Asset Rents	2,158	3,775	3,827	3,827
Accounting Code adjustments	111,306	129,299	119,941	120,068
Support service charges	21,686	16,024	17,361	17,407
	<hr/> 246,631	<hr/> 329,479	<hr/> 315,718	<hr/> 315,891

Income

Contributions and reimbursements	-6,257	-6,457	-6,457	-6,457
Sales fees charges and rents	-150,530	-191,130	-191,130	-191,130
	<hr/> -156,787	<hr/> -197,587	<hr/> -197,587	<hr/> -197,587
	<hr/> 89,844	<hr/> 131,892	<hr/> 118,131	<hr/> 118,304

Staff numbers (full time equivalent)	3	6	6
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The service has responsibility for fulfilling the Council's duties in relation to licensing hackney carriages and drivers, private hire vehicles and drivers, public entertainment, street trading, animal boarding/breeding, zoos, tattooing and caravan and camp sites, etc. It also has taken on new liquor licensing duties.

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

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Public Conveniences

Expenditure, recharges and adjustments

Other employee costs	175	180	180	180
Fuel light & water	90,107	96,217	98,741	98,741
Other premises costs	25,109	25,326	25,326	25,326
Services purchased	1,550	1,404	1,404	1,404
Provided by contractors	251,315	251,218	259,010	259,010
Recharges - SLAs	118	200	200	200
Contingencies and adjustments	6,083	0	-31,010	-31,010
Asset Rents	124,595	145,442	145,459	145,459
Building maintenance	67,185	67,185	67,185	67,185
Accounting Code adjustments	77,823	76,023	77,218	77,315
Support service charges	7,932	9,112	9,297	9,355
	651,992	672,307	653,010	653,165

Income

Sales fees charges and rents	-500	-500	-500	-500
	-500	-500	-500	-500
	651,492	671,807	652,510	652,665

The public conveniences budget contains the operational costs of the Council's public convenience facilities. As from November 2004 the cleansing of 71 toilets was included within the Public Convenience Cleansing Contract. The service is currently provided by Specialist Hygiene Services (SHS).

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

Public Conveniences - number of 71

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Public Safety (CCTV)

Expenditure, recharges and adjustments

General employees	105,984	116,233	120,211	120,211
Other employee costs	5,283	5,283	5,283	5,283
Travelling expenses	130	130	130	130
Materials equipment and supplies	13,029	53,929	53,929	53,929
Services purchased	160	160	160	160
Recharges from others	39,144	40,730	42,095	42,095
Contingencies and adjustments	10,249	0	5,349	5,349
Asset Rents	3,880	2,541	2,539	2,539
Accounting Code adjustments	126,630	78,633	62,668	62,848
Support service charges	5,841	5,986	6,263	6,263
	310,330	303,625	298,627	298,807

Income

Contributions and reimbursements	-1,184	-1,184	-684	-684
Sales fees charges and rents	-4,280	-4,280	-4,280	-4,280
	-5,464	-5,464	-4,964	-4,964
	304,866	298,161	293,663	293,843

Staff numbers (full time equivalent)	4.7	4.7	4.7
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The 24 hour operation of closed circuit television systems in town centres, council premises and client organisations, from a central control room.
* Accounting Code adjs. comprises the allocation for Support Services.

CCTV Viewing Hours per TC camera 343128

Environmental Services

Fisheries Precepts

Expenditure, recharges and adjustments

Precepts etc.	63,026	63,026	64,248	64,248
	63,026	63,026	64,248	64,248

Income

	63,026	63,026	64,248	64,248
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Precept levied by the Local Fisheries Committee for the Southern Sea Fisheries District.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Trading Standards

Expenditure, recharges and adjustments

General employees	314,844	303,850	310,683	313,017
Other employee costs	15,837	18,837	18,837	18,837
Other premises costs	143	143	143	143
Travelling expenses	9,916	10,116	9,816	9,816
Other Transport Costs	1,804	1,904	1,904	1,904
Materials equipment and supplies	1,869	6,869	1,869	1,869
Services purchased	11,474	7,915	4,474	4,474
Recharges - SLAs	2,541	2,541	2,541	2,541
Recharges from others	5,154	-2,346	-2,346	-2,346
Contingencies and adjustments	9,152	-2,247	2,666	3,200
Asset Rents	10,642	12,884	12,940	12,940
Accounting Code adjustments	138,639	119,492	108,874	108,980
Support service charges	30,452	32,849	34,981	35,026
	552,467	512,807	507,382	510,401
Income				
Contributions and reimbursements	-7,500	0	0	0
Sales fees charges and rents	-6,394	-6,394	-6,394	-6,394
	-13,894	-6,394	-6,394	-6,394
	538,573	506,413	500,988	504,007

Staff numbers (full time equivalent)	12.5	11.3	11.3
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The budget provides for enforcement of legislation directed at maintaining and/or improving standards of fair trading in terms of quality, quantity, safety, description, price and animal health.

Services are delivered through a combination of inspection, sampling, testing, investigation, education and 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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Street Cleansing

Expenditure, recharges and adjustments

Materials equipment and supplies	10,420	10,420	10,420	10,420
Provided by contractors	1,190,440	1,227,940	1,227,940	1,227,940
Contingencies and adjustments	50,225	12,725	49,784	49,784
Asset Rents	0	958	974	974
Accounting Code adjustments	92,579	85,872	87,253	87,743
	1,343,664	1,337,915	1,376,371	1,376,861

Income

Contributions and reimbursements	-300	-300	-300	-300
	-300	-300	-300	-300
	1,343,364	1,337,615	1,376,071	1,376,561

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	3500
Litter Bins number	1120
Dog Waste tonnes	150
Dog Bins number	284
Distance in kilometres	895

Environmental Services

Beach Cleansing

Expenditure, recharges and adjustments

Materials equipment and supplies	800	800	800	800
Provided by contractors	139,400	143,200	143,200	143,200
Contingencies and adjustments	0	0	4,320	4,320
Accounting Code adjustments	1,313	1,453	1,412	1,464
	141,513	145,453	149,732	149,784

Income

	141,513	145,453	149,732	149,784
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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[Top](#)

Environmental Services

Household Waste Collection

Expenditure, recharges and adjustments

Other premises costs	1,353	1,494	1,494	1,494
Materials equipment and supplies	1,000	1,000	1,000	1,000
Provided by contractors	2,587,205	2,628,290	2,685,302	2,685,302
Contingencies and adjustments	120,037	66,460	97,686	97,686
Budget carryover	0	33,000	0	0
Asset Rents	2,625	3,558	3,574	3,574
Accounting Code adjustments	102,685	97,223	98,334	99,325
	2,814,905	2,831,025	2,887,390	2,888,381

Income

Sales fees charges and rents	-1,000	-1,000	-1,000	-1,000
	-1,000	-1,000	-1,000	-1,000
	2,813,905	2,830,025	2,886,390	2,887,381

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

Refuse Collection number of properties	63620
Household WasteTotal collected (rounds)	42200

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Disposal of Waste

Expenditure, recharges and adjustments

Other employee costs	1,355	1,400	1,400	1,400
Fuel light & water	40,075	39,975	39,975	39,975
Other premises costs	34,240	36,484	36,484	36,484
Travelling expenses	0	3,500	3,500	3,500
Other Transport Costs	8,500	8,500	8,500	8,500
Materials equipment and supplies	450	450	450	450
Services purchased	708,700	708,723	770,723	908,723
Provided by contractors	2,019,165	2,051,325	2,096,214	2,096,214
Recharges - SLAs	6,150	6,150	6,150	6,150
Recharges from others	200	200	200	200
Contingencies and adjustments	246,100	204,270	141,082	141,082
Budget carryover	0	23,000	0	0
Asset Rents	68,213	88,402	88,422	88,422
Accounting Code adjustments	108,793	112,083	109,307	110,394
Support service charges	4,545	6,424	6,618	6,625
	<hr/> 3,246,486	<hr/> 3,290,886	<hr/> 3,309,025	<hr/> 3,448,119
Income				
Contributions and reimbursements	-40,300	-45,300	-45,300	-45,300
Sales fees charges and rents	-3,125	-3,125	-3,125	-3,125
	<hr/> -43,425	<hr/> -48,425	<hr/> -48,425	<hr/> -48,425
	<hr/> 3,203,061	<hr/> 3,242,461	<hr/> 3,260,600	<hr/> 3,399,694

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	28700
Domestic Waste Ave tonnes per househol	1.23
Domestic Refuse total in tonnes	78300

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Recycling

Expenditure, recharges and adjustments

Other premises costs	36,027	41,040	41,040	41,040
Services purchased	20,660	21,490	21,490	21,490
Provided by contractors	675,060	703,807	744,053	744,053
Contingencies and adjustments	125,988	131,067	106,887	106,887
Budget carryover	0	1,640	0	0
Asset Rents	242,000	242,000	242,000	242,000
Accounting Code adjustments	27,751	30,076	8,693	9,019
	1,127,486	1,171,120	1,164,163	1,164,489

Income

Specific government grants	-74,000	-74,000	0	0
Sales fees charges and rents	-6,000	-6,000	-6,000	-6,000
	-80,000	-80,000	-6,000	-6,000
	1,047,486	1,091,120	1,158,163	1,158,489

Recycling and recovery of waste forms an integral part of the Integrated Waste Management Contract. Contract payments have continued to rise due to the increasing amounts of waste being handled. The percentage of waste recycled on the Island is still amongst the highest in the country, and continues to exceed the contractual targets set within the Waste Management Contract. Due to the contractual targets for recycling being exceeded on each contract year to date this has reduced the Councils exposure to landfill tax.

Domestic Waste Rcyc percentage recycle	52.5
Domestic Waste Rcyc total in tonnes	41100

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Contract Management - Environment Services

Expenditure, recharges and adjustments

General employees	118,221	121,473	125,133	125,133
Other employee costs	8,288	8,461	8,461	8,461
Travelling expenses	3,837	4,345	4,345	4,345
Transport fleet charges	6,608	6,608	6,608	6,608
Other Transport Costs	10,404	10,895	10,630	10,630
Materials equipment and supplies	2,330	2,345	2,345	2,345
Services purchased	7,188	7,188	7,188	7,188
Recharges - SLAs	645	351	351	351
Recharges from others	1,322	1,291	1,291	1,291
Contingencies and adjustments	4,099	0	3,080	3,080
Accounting Code adjustments	-186,645	-173,409	-180,238	-180,253
Support service charges	23,703	10,452	10,806	10,821
	0	0	0	0

Income

0	0	0	0
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Staff numbers (full time equivalent)	3	3	3
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Environmental Services

Management and Admin - Consumer Protection

Expenditure, recharges and adjustments

General employees	279,640	354,448	383,888	386,027
Other employee costs	14,744	19,744	16,744	16,744
Travelling expenses	2,279	4,614	4,614	4,614
Materials equipment and supplies	51,298	52,198	52,198	52,198
Services purchased	25,844	29,701	29,701	29,701
Provided by contractors	77,100	10,934	-2,400	-2,400
Recharges - SLAs	1,262	1,262	1,262	1,262
Recharges from others	3,857	3,857	3,857	3,857
Internal recharges	0	-28,100	-28,100	-28,100
Recharged to non-revenue accounts	-2,115	-2,115	-2,115	-2,115
Contingencies and adjustments	40,258	1,236	-31,268	-31,268
Budget carryover	0	8,523	0	0
Asset Rents	3,061	0	0	0
Accounting Code adjustments	-390,255	-341,988	-316,719	-317,614
Support service charges	-35,469	-113,881	-111,229	-112,473
	71,504	433	433	433

Income

Contributions and reimbursements	-330	-330	-330	-330
Sales fees charges and rents	-103	-103	-103	-103
	-433	-433	-433	-433
	71,071	0	0	0

Staff numbers (full time equivalent)	11.6	11.6	11.6
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The diversity of Consumer Protection Services demands effective and efficient administration and managerial arrangements.

Health and Safety

Cost related to the Council's enforcement duties insofar as the Health and Safety at Work etc Act are included here. Advice and assistance is also provided to the Council to promote Council compliance with Health and Safety Legislation.

These costs are recharged across other Council services as appropriate

Highways, Roads and Transport Services

Transport Planning, Policy and Strategy

Expenditure, recharges and adjustments

General employees	284,570	307,121	330,251	314,455
Other employee costs	10,220	11,741	10,341	10,341
Travelling expenses	10,952	10,983	11,083	11,083
Transport fleet charges	1,450	1,450	1,450	1,450
Other Transport Costs	1,785	1,785	1,785	1,785
Materials equipment and supplies	8,110	14,320	8,165	8,165
Services purchased	3,416	9,592	3,656	3,656
Provided by contractors	0	18,500	0	0
Recharges - SLAs	341	377	377	377
Recharges from others	1,764	2,227	2,227	2,227
Recharged to non-revenue accounts	-24,000	-3,000	-3,000	-3,000
Contingencies and adjustments	-11,588	31,701	-50,316	-46,308
Asset Rents	1,445	4,261	4,316	4,316
Accounting Code adjustments	150,530	145,625	140,182	140,980
Support service charges	14,920	14,088	14,438	14,445
	453,915	570,771	474,955	463,972

Income

Specific government grants	0	-11,667	-20,000	-8,333
Contributions and reimbursements	0	-6,000	0	0
Sales fees charges and rents	-40,228	-85,028	-40,228	-40,228
	-40,228	-102,695	-60,228	-48,561
	413,687	468,076	414,727	415,411

Staff numbers (full time equivalent)	11	11.5	12
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The Transport Planning, Policy and Strategy budget is intended to include those costs associated with formulating transport, highways and roads plans and policy, working with developers to assess the impact of developments on highways, and highways issues related to planning applications, adoptions of roads and street works monitoring. It will also include network related issues such as maintenance of a network plan, the preparation of annual plans such as the local transport plan, the road safety plan, and contributions to other plans. At present the budget displayed includes the cost of officers directly involved in the delivery of the local transport plan and those involved with assessing the impact of developments on highways. Other related costs are initially recorded within the budgets for Environment Services Management and Professional and Engineering Services, pending their reallocation based upon time sheet analyses.

Sites Supervised number per annum	28
Searches processed	6530
Planning Application processed	1226

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Policy & Strategy - Rights of Way

Expenditure, recharges and adjustments

General employees	133,633	132,317	141,474	141,474
Other employee costs	5,240	5,163	5,163	5,163
Travelling expenses	5,986	8,181	7,781	7,781
Other Transport Costs	0	200	200	200
Materials equipment and supplies	3,050	3,900	3,900	3,900
Services purchased	2,875	8,125	3,125	3,125
Recharges - SLAs	9,783	10,067	10,067	10,067
Recharges from others	1,285	1,437	1,437	1,437
Recharged to non-revenue accounts	-20,000	-10,000	-10,000	-10,000
Contingencies and adjustments	3,898	0	4,094	4,094
Asset Rents	1,460	2,285	2,266	2,266
Accounting Code adjustments	3,512	4,764	3,743	3,665
Support service charges	7,424	9,220	9,429	9,441
	158,146	175,659	182,679	182,613

Income

Sales fees charges and rents	-51	-226	-151	-151
	-51	-226	-151	-151
	158,095	175,433	182,528	182,462

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	861	861	861	861
Asset Rents	90,775	91,813	91,813	91,813
Accounting Code adjustments	0	9	9	9
	91,636	92,683	92,683	92,683

Income

	91,636	92,683	92,683	92,683
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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.

Highways, Roads and Transport Services

Structural Maintenance (Other Roads)

Expenditure, recharges and adjustments

General employees	0	2,800	0	0
Other premises costs	0	150	150	150
Materials equipment and supplies	1,250	1,250	1,250	1,250
Provided by contractors	725,986	534,508	695,142	695,142
Contingencies and adjustments	19,623	0	23,123	23,123
Budget carryover	0	5,200	0	0
Asset Rents	1,240,906	1,329,182	1,329,320	1,329,320
Accounting Code adjustments	362,045	355,948	353,445	354,518
Support service charges	0	11	0	0

	2,349,810	2,229,049	2,402,430	2,403,503
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Income

Sales fees charges and rents	-14,500	-14,500	-14,500	-14,500
	-14,500	-14,500	-14,500	-14,500
	2,335,310	2,214,549	2,387,930	2,389,003

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

Number of Potholes repaired annually	7500
Enquiries Dealt With number per annum	7850
Emergency Call Outs number per annum	1018
Distance in kilometres	701

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Structural Maintenance (Principal Roads)

Expenditure, recharges and adjustments

Provided by contractors	65,162	85,008	87,864	87,864
Asset Rents	487,661	823,822	823,876	823,876
Accounting Code adjustments	262,662	251,372	247,664	248,290
	815,485	1,160,202	1,159,404	1,160,030

Income

815,485	1,160,202	1,159,404	1,160,030
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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.

Distance in kilometres 118

Highways, Roads and Transport Services

Bridge Maintenance and Inspection

Expenditure, recharges and adjustments

Services purchased	15,839	74,367	107,367	107,367
Provided by contractors	46,056	51,392	49,392	49,392
Contingencies and adjustments	1,702	0	2,303	2,303
Asset Rents	222,476	251,368	251,378	251,378
Accounting Code adjustments	81,418	69,233	65,237	65,317
	367,491	446,360	475,677	475,757

Income

367,491	446,360	475,677	475,757
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Environmental Maintenance (Other Roads)

Expenditure, recharges and adjustments

Provided by contractors	289,379	350,947	316,057	316,057
Contingencies and adjustments	9,265	0	11,128	11,128
Asset Rents	0	657	669	669
Accounting Code adjustments	79,114	72,208	71,188	71,368
	377,758	423,812	399,042	399,222

Income

Sales fees charges and rents	-2,000	-2,000	-2,000	-2,000
	-2,000	-2,000	-2,000	-2,000
	375,758	421,812	397,042	397,222

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

Highway Grass Cut area (km2) 7.75

Highways, Roads and Transport Services

Environmental Maintenance (Principal Roads)

Expenditure, recharges and adjustments

Provided by contractors	49,628	51,865	56,865	56,865
Asset Rents	0	657	669	669
Accounting Code adjustments	37,719	33,972	33,404	33,455
	87,347	86,494	90,938	90,989

Income

87,347	86,494	90,938	90,989
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This budget contains equivalent information to that displayed for other roads, but restricted to principal roads.

Highways, Roads and Transport Services

Winter Maintenance

Expenditure, recharges and adjustments

Fuel light & water	625	625	625	625
Other premises costs	4,646	4,976	4,976	4,976
Transport fleet charges	1,800	1,800	1,800	1,800
Other Transport Costs	7,541	7,541	7,541	7,541
Materials equipment and supplies	10,000	10,000	10,000	10,000
Services purchased	16	16	16	16
Provided by contractors	48,944	69,029	69,029	69,029
Contingencies and adjustments	1,829	0	2,608	2,608
Asset Rents	4,119	9,949	6,575	6,575
Accounting Code adjustments	26,481	24,793	24,134	24,186
Support service charges	36	53	54	54
	106,037	128,782	127,358	127,410

Income

	106,037	128,782	127,358	127,410
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Safety Maintenance (Other Roads)

Expenditure, recharges and adjustments

Fuel light & water	9,544	9,776	9,776	9,776
Materials equipment and supplies	24,060	20,263	25,263	25,263
Provided by contractors	118,686	150,733	129,233	129,233
Contingencies and adjustments	6,763	0	7,948	7,948
Asset Rents	893,337	1,087,622	1,087,636	1,087,636
Accounting Code adjustments	96,588	92,865	96,806	97,240
	1,148,978	1,361,259	1,356,662	1,357,096

Income

Sales fees charges and rents	-6,500	-6,750	-6,500	-6,500
	-6,500	-6,750	-6,500	-6,500
	1,142,478	1,354,509	1,350,162	1,350,596

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Safety Maintenance (Principal Roads)

Expenditure, recharges and adjustments

Fuel light & water	22,297	22,377	22,877	22,877
Provided by contractors	69,915	86,436	86,286	86,286
Recharges from others	10,000	10,000	10,000	10,000
Asset Rents	0	809	822	822
Accounting Code adjustments	53,626	53,576	55,697	55,990
	155,838	173,198	175,682	175,975

Income

Sales fees charges and rents	-2,000	-2,000	-2,000	-2,000
	-2,000	-2,000	-2,000	-2,000
	153,838	171,198	173,682	173,975

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

Highways, Roads and Transport Services

Routine Repairs (Other Roads)

Expenditure, recharges and adjustments

Provided by contractors	135,991	154,715	135,715	135,715
Contingencies and adjustments	4,296	0	4,687	4,687
Asset Rents	0	2,982	3,039	3,039
Accounting Code adjustments	74,272	72,081	69,219	69,308
	214,559	229,778	212,660	212,749

Income

	214,559	229,778	212,660	212,749
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Routine Repairs (Principal Roads)

Expenditure, recharges and adjustments

Provided by contractors	20,261	24,247	20,537	20,537
Asset Rents	0	2,034	2,074	2,074
Accounting Code adjustments	52,500	49,595	47,262	47,320
	72,761	75,876	69,873	69,931

Income

72,761	75,876	69,873	69,931
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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	66,988	68,832	70,924	70,924
Other employee costs	2,237	1,768	2,268	2,268
Fuel light & water	263,673	264,273	270,683	270,683
Other premises costs	406	448	448	448
Travelling expenses	1,851	1,798	1,798	1,798
Materials equipment and supplies	107,885	108,913	113,063	113,063
Services purchased	2,330	16,380	16,330	16,330
Provided by contractors	182,661	204,291	173,191	173,191
Recharges - SLAs	534	528	528	528
Recharges from others	0	274	274	274
Recharged to non-revenue accounts	-7,000	-20,000	-19,000	-19,000
Contingencies and adjustments	16,813	0	18,222	18,222
Asset Rents	82,928	89,023	89,056	89,056
Accounting Code adjustments	-13,673	-37,651	-46,820	-46,698
Support service charges	2,561	2,076	2,162	2,163
	710,194	700,953	693,127	693,250

Income

Sales fees charges and rents	-10,000	-18,000	-10,000	-10,000
	-10,000	-18,000	-10,000	-10,000
	700,194	682,953	683,127	683,250

Staff numbers (full time equivalent)	2	2	2
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This budget provides for all elements of the street lighting service, including staffing costs, supply of electricity, contract maintenance of the Council's street lighting columns, and purchase of replacement materials for routine maintenance. Other services covered within the budget heading include illuminated signs, traffic management street furniture and pedestrian crossing street furniture. The staff are also involved with the supply and maintenance of car parking ticket machines, and an element of staff time recorded here is recharged to the car parking service once the relevant time sheet analyses are available, in order to provide full performance management information

Street Lights number	11600
Sonic Tested number per annum	2900
Lit at any Time percentage	99

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Decorative Lighting and Illuminations

Expenditure, recharges and adjustments

Fuel light & water	1,500	1,500	1,500	1,500
Materials equipment and supplies	2,300	2,300	2,300	2,300
Provided by contractors	6,060	4,500	4,500	4,500
Contingencies and adjustments	0	0	249	249
Accounting Code adjustments	92	84	82	85
	<hr/>	<hr/>	<hr/>	<hr/>
	9,952	8,384	8,631	8,634

Income

	<hr/>	<hr/>	<hr/>	<hr/>
	9,952	8,384	8,631	8,634

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

Decorative Lighting in metres	4000
Decorative Lighting number of lamps	4000

Highways, Roads and Transport Services

Traffic Management

Expenditure, recharges and adjustments

Asset Rents	0	1,189	1,205	1,205
Accounting Code adjustments	152,685	148,576	158,762	160,342
	<hr/>	<hr/>	<hr/>	<hr/>
	152,685	149,765	159,967	161,547

Income

	<hr/>	<hr/>	<hr/>	<hr/>
	152,685	149,765	159,967	161,547

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Safety Cameras

Expenditure, recharges and adjustments

General employees	0	13,529	19,584	20,316
Other employee costs	0	150	150	150
Travelling expenses	600	0	0	0
Transport fleet charges	675	0	0	0
Other Transport Costs	300	1,117	1,117	1,117
Materials equipment and supplies	500	2,500	2,500	2,500
Recharges from others	10,700	9,412	9,412	9,412
Asset Rents	205	6	9	9
Accounting Code adjustments	433	421	522	534
Support service charges	2,894	54	78	78
	16,307	27,189	33,372	34,116

Income

Contributions and reimbursements	-12,775	-26,708	-32,763	-33,495
	-12,775	-26,708	-32,763	-33,495
	3,532	481	609	621

Staff numbers (full time equivalent)	0	0.7	1
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The safety camera budget currently includes the revenue costs and associated grant income arising from Hampshire Safety Camera Partnership.	% Reduction Personal Injury Collision	29
	% Reduction Kill or Serious Injury Coll	42

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Highways, Roads and Transport Services

Road Safety Education

Expenditure, recharges and adjustments

General employees	186,244	197,761	216,488	217,210
Other employee costs	2,772	2,869	2,669	2,369
Fuel light & water	805	861	861	861
Other premises costs	3,395	3,129	1,357	1,357
Travelling expenses	7,280	7,625	7,867	7,135
Materials equipment and supplies	10,348	15,577	11,432	10,164
Services purchased	71,408	59,815	45,835	28,213
Tuition and exam fees	2,000	5,000	2,000	2,000
Recharges - SLAs	654	679	679	679
Internal recharges	0	-1,000	0	0
Recharged to non-revenue accounts	-12,000	-13,000	-13,000	-13,000
Contingencies and adjustments	2,724	0	6,959	2,760
Asset Rents	4,410	4,820	4,833	4,833
Accounting Code adjustments	19,567	19,653	17,928	18,033
Support service charges	4,689	2,972	3,093	3,103
	304,296	306,761	309,001	285,717

Income

Specific government grants	-30,000	-30,000	-24,121	0
Contributions and reimbursements	-3,060	-5,879	-3,879	-3,879
Sales fees charges and rents	-4,080	-5,947	-5,947	-5,947
	-37,140	-41,826	-33,947	-9,826
	267,156	264,935	275,054	275,891

Staff numbers (full time equivalent)

3.5 11.2 11.8

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 and have responsibility for the School Crossing Patrol service. 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 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Highways, Roads and Transport Services

Safe Routes to Schools

Expenditure, recharges and adjustments

Accounting Code adjustments	43,041	40,182	41,590	41,939
	43,041	40,182	41,590	41,939

Income

	43,041	40,182	41,590	41,939
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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	-2,275	0	0	0
Materials equipment and supplies	1,146	0	0	0
Accounting Code adjustments	1,262	0	0	0
	133	0	0	0

Income

	133	0	0	0
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School Crossing Patrols (SCP) are a statutory duty stemming from the Road Traffic Regulations Act 1984. Although legislation does not lay down standards of provision there are important safety considerations applying to SCP.

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

Nos schools covered

35

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

On Street Parking

Expenditure, recharges and adjustments

General employees	67,923	76,186	70,041	70,041
Other employee costs	670	1,211	311	311
Fuel light & water	1,200	750	750	750
Other premises costs	800	5,600	200	200
Travelling expenses	2,615	2,800	2,800	2,800
Transport fleet charges	960	1,250	1,250	1,250
Other Transport Costs	1,683	1,200	2,200	2,200
Materials equipment and supplies	35,240	46,000	37,250	37,250
Services purchased	3,460	3,500	3,500	3,500
Provided by contractors	339	339	339	339
Recharges - SLAs	1,007	1,057	1,057	1,057
Contingencies and adjustments	-20,117	0	-77,470	-77,470
Asset Rents	154	2,058	2,092	2,092
Accounting Code adjustments	150,979	148,165	156,148	156,214
Support service charges	323	318	327	328
	247,236	290,434	200,795	200,862

Income

Sales fees charges and rents	-770,160	-857,200	-827,400	-827,400
	-770,160	-857,200	-827,400	-827,400
	-522,924	-566,766	-626,605	-626,538

Staff numbers (full time equivalent)	3.5	4.5	4.5
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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	0.55
Parking Spaces number	993
Excess Charges issued	4871

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Off Street Parking

Expenditure, recharges and adjustments

General employees	126,048	135,887	130,638	130,638
Other employee costs	3,901	2,825	4,245	4,245
Fuel light & water	6,135	8,260	8,635	8,635
Other premises costs	118,486	206,250	206,260	206,260
Travelling expenses	5,400	5,400	5,400	5,400
Transport fleet charges	1,940	1,940	1,940	1,940
Other Transport Costs	3,077	3,740	3,740	3,740
Materials equipment and supplies	72,540	106,825	78,950	78,950
Services purchased	6,800	10,075	9,200	9,200
Provided by contractors	5,309	6,000	6,000	6,000
Recharges - SLAs	1,007	1,057	1,057	1,057
Contingencies and adjustments	-40,957	0	-175,072	-175,072
Asset Rents	268,091	313,172	313,189	313,189
Accounting Code adjustments	344,430	335,969	354,508	354,747
Support service charges	661	699	717	719
	922,868	1,138,099	949,407	949,648

Income

Contributions and reimbursements	-12,800	-1,500	-12,800	-12,800
Sales fees charges and rents	-1,673,160	-1,922,950	-1,913,401	-1,913,401
	-1,685,960	-1,924,450	-1,926,201	-1,926,201
	-763,092	-786,351	-976,794	-976,553

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	1.58
Parking Spaces number	5708
Excess Charges issued	7307

Highways, Roads and Transport Services

Car Parking Management

Expenditure, recharges and adjustments

General employees	167,137	178,155	181,604	182,633
Other employee costs	6,078	6,945	7,945	7,945
Fuel light & water	500	700	700	700
Other premises costs	1,800	1,800	1,800	1,800
Travelling expenses	906	1,200	1,200	1,200
Transport fleet charges	1,500	2,000	2,000	2,000
Other Transport Costs	9,550	8,250	8,750	8,750
Materials equipment and supplies	49,308	159,950	45,795	45,795
Services purchased	14,339	27,869	29,869	29,869
Provided by contractors	0	100	100	100
Recharges - SLAs	5,202	5,602	5,602	5,602
Recharges from others	1,799	2,050	2,050	2,050
Contingencies and adjustments	27,366	-117,155	-1,204	-1,204
Asset Rents	5,459	7,751	7,987	7,987
Building maintenance	2,000	2,000	2,000	2,000
Accounting Code adjustments	-316,639	-281,986	-311,091	-311,102
Support service charges	67,244	59,864	63,168	63,180
	43,549	65,095	48,275	49,305

Income

Contributions and reimbursements	0	-7,800	-500	-500
Sales fees charges and rents	-349,112	-405,118	-409,898	-409,898
	-349,112	-412,918	-410,398	-410,398
	-305,563	-347,823	-362,123	-361,093

Staff numbers (full time equivalent)	6.4	9.9	8.4
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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 4277

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Public Transport Co-ordination

Expenditure, recharges and adjustments

General employees	109,573	113,662	146,599	117,471
Other employee costs	2,261	2,532	2,532	2,182
Travelling expenses	1,405	1,918	1,918	324
Materials equipment and supplies	6,300	6,749	6,749	5,899
Services purchased	11,468	12,269	13,975	13,485
Grants to other bodies	0	8,202	0	0
Provided by contractors	7,242	132,492	136,192	73,142
Transport subsidies	1,200,709	1,498,814	1,532,715	1,278,305
Recharges - SLAs	554	631	631	571
Recharges from others	1,923	4,605	4,605	4,455
Internal recharges	-32,361	-33,805	-33,805	-33,805
Contingencies and adjustments	-141,453	-32,871	12,451	14,053
Asset Rents	149,280	207,243	206,585	206,585
Accounting Code adjustments	73,382	81,519	75,836	76,529
Support service charges	12,149	14,378	15,156	15,176
	1,402,432	2,018,338	2,122,139	1,774,372

Income

Specific government grants	-23,771	-268,240	-279,191	0
Contributions and reimbursements	0	-127,000	-146,700	-82,900
Sales fees charges and rents	-16,000	-16,000	-21,000	-21,000
	-39,771	-411,240	-446,891	-103,900
	1,362,661	1,607,098	1,675,248	1,670,472

Staff numbers (full time equivalent)

4	4	4
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Public Transport Co-ordination is concerned largely with the provision of socially desirable local bus services which are not commercially viable for local bus operators, and the provision of the 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	600000
Subsidised Buses services per annum	77500
Islander Cards in circulation	15000

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Highways, Roads and Transport Services

Cowes Floating Bridge

Expenditure, recharges and adjustments

General employees	267,619	301,474	307,867	308,436
Other employee costs	9,540	9,827	9,827	9,827
Fuel light & water	1,224	1,259	1,259	1,259
Other premises costs	10,175	10,480	10,480	10,480
Travelling expenses	730	740	740	740
Other Transport Costs	8,260	73,508	9,328	74,328
Materials equipment and supplies	97,200	55,161	60,161	55,161
Services purchased	23,096	23,789	23,789	23,789
Provided by contractors	4,680	4,820	4,820	4,820
Recharges - SLAs	1,326	1,341	1,341	1,341
Recharges from others	8,091	6,332	6,332	6,332
Contingencies and adjustments	-11,893	-33,810	36,517	-37,103
Asset Rents	151,399	150,618	150,629	150,629
Building maintenance	4,274	4,274	4,274	4,274
Accounting Code adjustments	3,010	3,953	3,589	3,721
Support service charges	6,214	3,874	4,074	4,078
	584,945	617,640	635,027	622,112

Income

Sales fees charges and rents	-362,206	-399,840	-412,475	-399,482
	-362,206	-399,840	-412,475	-399,482
	222,739	217,800	222,552	222,630

Staff numbers (full time equivalent)	10.8	12.4	12.4
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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 390000
 Passengers Carried in millions 1.5

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Highways, Roads and Transport Services

Engineering Services Management and Support

Expenditure, recharges and adjustments

General employees	397,956	410,750	422,282	423,132
Other employee costs	12,018	11,963	12,203	12,203
Other premises costs	6,891	3,635	3,635	3,635
Travelling expenses	2,768	3,238	3,238	3,238
Materials equipment and supplies	27,162	27,215	27,315	27,315
Services purchased	8,282	9,065	9,565	9,565
Provided by contractors	11,791	15,212	15,212	15,212
Recharges - SLAs	26,794	27,032	27,032	27,032
Recharges from others	4,878	5,088	5,088	5,088
Internal recharges	-11,044	-11,532	-11,532	-11,532
Recharged to non-revenue accounts	0	-6,000	-6,000	-6,000
Contingencies and adjustments	77,691	77,210	7,600	7,600
Building maintenance	2,190	2,190	-3,283	-3,283
Accounting Code adjustments	-835,148	-779,080	-740,880	-743,303
Support service charges	275,566	212,510	237,021	238,594
	7,795	8,496	8,496	8,496

Income

Sales fees charges and rents	-7,795	-8,496	-8,496	-8,496
	-7,795	-8,496	-8,496	-8,496
	0	0	0	0

Staff numbers (full time equivalent)	15.1	15.2	15.5
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This budget contains the management and support costs of elements of the directorate pending their reallocation to service divisions in accordance with time analysis returns. At present it contains the cost of the Engineering Services Manager and his secretarial support, senior highways and environment services staff, including those employed on policy and strategy issues, and the cost of support service sections mainly related to the engineering, coastal and environmental sections of the Service Unit. As a result, the budget is primarily staff oriented with relatively minor non-staffing budgets.

Rechargeable Works processed	150
Rds/Strt Works Act notices processed	5315
Job Tickets Issued to contractors	4432
Insurance Claims per annum	169

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Highways, Roads and Transport Services

Professional and Engineering Services

Expenditure, recharges and adjustments

General employees	994,135	1,063,020	1,184,538	1,189,032
Other employee costs	46,428	47,592	44,592	44,592
Travelling expenses	37,659	38,502	38,002	38,002
Transport fleet charges	16,996	16,996	16,996	16,996
Other Transport Costs	24,138	31,888	20,638	20,638
Materials equipment and supplies	129,107	129,966	102,216	102,216
Services purchased	24,906	96,424	63,305	63,305
Grants to other bodies	0	5,000	0	0
Provided by contractors	300	2,500	2,500	2,500
Recharges - SLAs	4,674	5,098	5,098	5,098
Recharges from others	8,827	9,153	9,153	9,153
Recharged to non-revenue accounts	-347,102	-384,602	-411,218	-429,494
Contingencies and adjustments	17,314	-27,731	-54,491	-54,370
Asset Rents	8,887	5,700	5,480	5,480
Accounting Code adjustments	-893,488	-854,519	-889,133	-893,774
Support service charges	53,437	59,436	61,220	61,247
	126,218	244,423	198,896	180,621

Income

Specific government grants	0	-26,857	-18,276	0
Contributions and reimbursements	0	-2,230	-2,230	-2,230
Sales fees charges and rents	-126,218	-175,176	-175,033	-175,033
	-126,218	-204,263	-195,539	-177,263
	0	40,160	3,357	3,358

Staff numbers (full time equivalent)	34.7	36.5	37.7
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The professional and engineering services budget heading contains the costs of the highway maintenance team, the traffic and transportation team and the highways design team prior to the costs being reallocated in accordance with time analysis returns, to Transport Planning and Policy, Structural Maintenance, Bridge Maintenance, Traffic Management etc. The reallocation of staff costs will allow full process costing of activities undertaken to be available in due course. In addition, the budget assumes a considerable proportion of the costs is recharged to capital on a project by project basis to reflect the design and supervision costs incurred. This is linked to the Council's Local Transport Plan settlement and the need to ensure the objectives set out in the Plan can be delivered within the approved timescale.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Building Regulations

Expenditure, recharges and adjustments

General employees	349,904	360,141	374,935	375,864
Other employee costs	12,261	9,198	9,198	9,198
Other premises costs	3,296	3,400	3,400	3,400
Travelling expenses	21,173	19,716	19,716	19,716
Materials equipment and supplies	12,583	16,296	16,296	16,296
Services purchased	7,341	8,962	8,962	8,962
Provided by contractors	11,849	11,475	11,475	11,475
Recharges - SLAs	938	951	951	951
Recharges from others	3,656	5,786	5,786	5,786
Contingencies and adjustments	0	0	-4,284	-4,284
Asset Rents	7,917	9,506	9,614	9,614
Accounting Code adjustments	33,887	55,522	51,762	51,847
Support service charges	41,058	43,029	46,170	46,247
	505,863	543,982	553,981	555,072
Income				
Sales fees charges and rents	-408,679	-421,631	-421,631	-421,631
	-408,679	-421,631	-421,631	-421,631
	97,184	122,351	132,350	133,441

Staff numbers (full time equivalent)	13	13	13
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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

Planning and Development Services

Dealing with Planning Applications

Expenditure, recharges and adjustments

General employees	721,117	885,262	939,907	949,928
Other employee costs	32,277	21,426	21,426	21,426
Other premises costs	1,813	2,305	2,305	2,305
Travelling expenses	14,537	21,180	21,180	21,180
Materials equipment and supplies	93,896	45,546	45,546	45,546
Services purchased	31,677	26,873	26,873	26,873
Provided by contractors	6,664	16,190	16,190	16,190
Recharges - SLAs	58,650	103,805	103,805	103,805
Recharges from others	9,306	10,350	10,350	10,350
Internal recharges	0	20,000	20,000	20,000
Contingencies and adjustments	0	893	-8,648	-8,648
Asset Rents	26,480	37,856	37,798	37,798
Accounting Code adjustments	-13,712	-56,955	-96,005	-97,292
Support service charges	161,495	156,644	166,086	166,245
	1,144,200	1,291,375	1,306,813	1,315,706

Income

Sales fees charges and rents	-549,675	-745,000	-745,000	-745,000
	-549,675	-745,000	-745,000	-745,000
	594,525	546,375	561,813	570,706

Staff numbers (full time equivalent)	34.1	38.9	39.6
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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 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Planning and Development Services

Enforcement

Expenditure, recharges and adjustments

General employees	119,882	120,438	127,594	128,387
Other employee costs	2,055	1,877	1,877	1,877
Travelling expenses	8,116	5,825	5,825	5,825
Materials equipment and supplies	2,572	330	330	330
Services purchased	350	12,770	12,770	12,770
Recharges - SLAs	157	136	136	136
Recharges from others	1,479	1,695	1,695	1,695
Contingencies and adjustments	0	0	2,665	2,665
Asset Rents	685	480	482	482
Accounting Code adjustments	19,973	63,577	61,976	62,387
Support service charges	6,095	3,639	3,846	3,848
	161,364	210,767	219,196	220,402

Income

	161,364	210,767	219,196	220,402
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Staff numbers (full time equivalent)	5	5	5
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This is planning enforcement which deals with a significant number of complaints which result in detailed investigation as well as monitoring new development which has commenced following the grant of planning permission. This may involve the service of Enforcement/Stop Notices, Breach of Condition Notices and Section 215 Notices (untidy land).

Notices served

87

Alleged breaches investigated

502

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Planning Policy

Expenditure, recharges and adjustments

General employees	379,506	338,716	352,974	356,592
Other employee costs	10,302	38,277	20,962	20,962
Other premises costs	3,296	3,400	3,400	3,400
Travelling expenses	4,957	7,313	4,712	4,712
Materials equipment and supplies	2,781	20,980	3,030	3,030
Services purchased	656,583	19,458	9,931	9,931
Grants to other bodies	10	10	10	10
Provided by contractors	5,307	57,372	5,440	5,440
Recharges - SLAs	312	735	735	735
Recharges from others	2,542	3,150	3,150	3,150
Contingencies and adjustments	36,987	597,860	223,949	-18,670
Asset Rents	0	1,295	1,304	1,304
Accounting Code adjustments	-42,475	-87,603	-58,163	-58,964
Support service charges	36,733	9,375	9,947	9,955
	1,096,841	1,010,338	581,381	341,587

Income

Specific government grants	-676,316	-646,493	-242,619	0
Sales fees charges and rents	-258	-265	-265	-265
	-676,574	-646,758	-242,884	-265
	420,267	363,580	338,497	341,322

Staff numbers (full time equivalent)	11.1	11.1	11
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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.

Planning and Development Services

Conservation and Listed Buildings

Expenditure, recharges and adjustments

General employees	93,035	94,087	122,284	123,307
Other employee costs	1,659	1,553	1,553	1,553
Travelling expenses	3,458	3,185	3,185	3,185
Materials equipment and supplies	258	25	25	25
Services purchased	41,200	2,540	44,358	44,358
Provided by contractors	103,000	48,000	104,545	104,545
Recharges - SLAs	104	136	136	136
Recharges from others	749	1,134	1,134	1,134
Contingencies and adjustments	0	0	-53,645	-53,645
Asset Rents	467	400	401	401
Accounting Code adjustments	22,466	31,364	31,365	31,606
Support service charges	4,220	3,020	3,185	3,188
	270,616	185,444	258,526	259,793

Income

Contributions and reimbursements	-72,100	-24,000	-72,100	-72,100
	-72,100	-24,000	-72,100	-72,100
	198,516	161,444	186,426	187,693

Staff numbers (full time equivalent)	3	3.1	3.6
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This service involves the delivery of advice and determination of matters relating to improvements/alterations and/or maintenance of listed buildings in addition to preserving the built heritage of the towns and villages on the Island through designated Conservation Areas.

Listed Buildings - Grade I	28
Listed Buildings - Grade II	1926
Conservation Areas - number of	26

Revenue Budget 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Planning and Development Services

Environmental Initiatives

Expenditure, recharges and adjustments

General employees	35,415	0	0	0
Other employee costs	7,153	7,833	7,033	3,517
Travelling expenses	3,709	4,409	3,609	1,805
Materials equipment and supplies	13,103	18,103	10,086	58,961
Services purchased	4,839	4,639	4,539	5,993
Provided by contractors	33,054	35,554	27,672	13,836
Recharges from others	0	4,500	4,500	4,500
Internal recharges	0	47,485	24,915	12,457
Contingencies and adjustments	0	0	17	17
Accounting Code adjustments	0	1,237	785	813
Support service charges	97	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
	97,370	123,760	83,156	101,899

Income

Specific government grants	-82,021	-87,618	-77,354	-96,069
Contributions and reimbursements	-1,000	-10,673	0	0
Sales fees charges and rents	-5,000	-17,000	-7,000	-7,000
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	-88,021	-115,291	-84,354	-103,069
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	9,349	8,469	-1,198	-1,170

The budget for Environmental Initiatives contains the costs associated with environment related projects.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Environmental - Agenda 21

Expenditure, recharges and adjustments

General employees	64,716	82,336	69,823	69,780
Other employee costs	1,266	9,809	3,858	3,858
Travelling expenses	357	2,335	1,810	1,810
Materials equipment and supplies	13,250	18,023	8,623	8,623
Services purchased	16,084	28,326	26,855	26,105
Provided by contractors	4,515	4,270	3,520	3,520
Recharges - SLAs	256	137	137	137
Recharges from others	439	445	445	445
Contingencies and adjustments	-3,370	35,521	-3,864	-3,454
Budget carryover	0	7,501	0	0
Asset Rents	282	1,088	1,025	1,025
Temporary group	0	18,000	0	0
Accounting Code adjustments	1,283	6,361	4,334	4,297
Support service charges	2,800	9,046	8,947	9,017
Island 2000/ARC - Income	0	-2,000	0	0
	101,878	221,198	125,513	125,163

Income

Specific government grants	-35,058	-126,808	-36,636	-36,296
Contributions and reimbursements	-15,000	-22,139	-22,139	-22,139
	-50,058	-148,947	-58,775	-58,435
	51,820	72,251	66,738	66,728

Staff numbers (full time equivalent)	2	2.6	2
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The Principal Policy Officer (Health and Sustainable Development) is responsible for implementing a sustainability strategy and renewable energy strategy throughout the Island. The Primary Care Trust contributes towards the cost of the post which also promotes public health issues.

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

The West Wight Landscape Partnership is managed by Agenda 21 and has a dedicated officer on a temporary contract.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Environmental Education

Expenditure, recharges and adjustments

General employees	74,104	87,133	95,905	95,905
Other employee costs	2,600	1,852	1,852	1,852
Fuel light & water	3,108	3,108	3,108	3,108
Other premises costs	5,286	5,286	5,286	5,286
Travelling expenses	1,725	1,725	1,725	1,725
Transport of clients and pupils	2,050	2,050	2,050	2,050
Materials equipment and supplies	4,845	4,400	4,400	4,400
Services purchased	5,718	4,918	4,918	4,918
Provided by contractors	500	3,000	3,000	3,000
Recharges from others	1,755	-8,000	-8,000	-8,000
Internal recharges	-3,866	-21,143	-21,143	-21,143
Recharged to non-revenue accounts	-7,620	-12,120	-12,120	-12,120
Contingencies and adjustments	1,952	416	-20,788	-20,788
Asset Rents	5,965	9,083	9,087	9,087
Accounting Code adjustments	91,838	92,236	92,075	92,094
Support service charges	1,481	400	441	443
	191,441	174,344	161,796	161,817

Income

Contributions and reimbursements	-6,544	-4,551	-4,551	-4,551
Sales fees charges and rents	-14,149	-7,149	-7,149	-7,149
	-20,693	-11,700	-11,700	-11,700
	170,748	162,644	150,096	150,117

Staff numbers (full time equivalent)	3.7	3.7	3.7
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The Centre for the Coastal Environment is very involved with building partnerships between the local authority and other agencies, notably providing an educational facility at Ventnor for students of all ages to research the Island's unique coastal environs. The Centre operates on a self-financing basis assisted by grants, sales, services and admission fees. It deals with all student enquiries resulting in a significant saving in staff time for the coastal manager and his engineers in this respect.

The Centre also fulfills the statutory requirements for a wide range of consultations on grant-aided schemes and studies under the provisions of the Coast Protection Act 1949.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Archaeology

Expenditure, recharges and adjustments

General employees	90,782	109,817	96,641	96,641
Other employee costs	1,992	1,706	1,706	1,706
Fuel light & water	1,135	1,265	1,265	1,265
Other premises costs	4,936	1,857	1,857	1,857
Travelling expenses	1,052	1,310	1,310	1,310
Transport fleet charges	2,318	1,856	1,856	1,856
Other Transport Costs	412	620	620	620
Materials equipment and supplies	5,693	8,523	8,523	8,523
Services purchased	3,187	4,115	4,115	4,115
Grants to other bodies	6,132	6,000	6,000	6,000
Recharges - SLAs	227	566	566	566
Recharges from others	944	1,048	1,048	1,048
Contingencies and adjustments	0	0	2,394	2,394
Asset Rents	5,071	7,461	7,467	7,467
Building maintenance	7,742	7,742	6,385	6,385
Accounting Code adjustments	21,913	9,043	8,569	8,561
Support service charges	8,343	7,230	7,662	7,665
	161,879	170,159	157,984	157,979

Income

Sales fees charges and rents	-536	-1,000	-1,000	-1,000
	-536	-1,000	-1,000	-1,000
	161,343	169,159	156,984	156,979

Staff numbers (full time equivalent)	4.2	4.6	3.8
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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.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Premises Development

Expenditure, recharges and adjustments

General employees	19,601	20,457	21,075	21,075
Other employee costs	302	302	302	302
Fuel light & water	9,876	9,876	9,876	9,876
Other premises costs	13,165	8,640	8,829	8,829
Travelling expenses	1,300	1,300	1,300	1,300
Materials equipment and supplies	450	450	450	450
Services purchased	13,862	13,862	13,862	13,862
Provided by contractors	5,700	5,700	5,700	5,700
Recharges - SLAs	30	30	30	30
Contingencies and adjustments	-10,000	-10,000	-10,000	-10,000
Asset Rents	62,738	106,701	106,698	106,698
Accounting Code adjustments	1,491	2,042	1,549	1,520
Support service charges	7,075	5,074	5,179	5,211
	125,590	164,434	164,850	164,853

Income

Contributions and reimbursements	-2,748	-2,748	-2,748	-2,748
Sales fees charges and rents	-172,665	-154,261	-154,161	-155,661
	-175,413	-157,009	-156,909	-158,409
	-49,823	7,425	7,941	6,444

Staff numbers (full time equivalent)	1	1	1
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Budget includes Newport, Dodnor & Somerton industrial estates; East Yar, Dodnor and Norton Green units; Garden Estate, Ventnor; College Farm, Sandown; Newport Market.

Number of units: 56

Number of sites: 33

Units for which rent income is received	48
Sites for which rent income is received	29

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Economic Development

Expenditure, recharges and adjustments

General employees	105,975	119,111	121,455	120,854
Other employee costs	10,679	8,823	8,829	8,829
Travelling expenses	2,965	2,047	2,047	2,047
Services purchased	25,802	20,715	23,715	20,715
Provided by contractors	90,000	90,000	90,000	90,000
Recharges - SLAs	6,126	6,099	6,099	6,099
Recharges from others	4,119	3,732	3,732	3,732
Contingencies and adjustments	5,444	41,715	-10,768	-7,167
Asset Rents	1,578	1,568	1,558	1,558
Accounting Code adjustments	-6,447	5,938	4,339	4,340
Support service charges	8,671	4,942	5,245	5,256
	<hr/>	<hr/>	<hr/>	<hr/>
	254,912	304,690	256,251	256,263

Income

Specific government grants	-16,300	0	0	0
Contributions and reimbursements	-15,018	0	0	0
	-31,318	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
	223,594	304,690	256,251	256,263

Staff numbers (full time equivalent)	3.7	3.7	3.7
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The Economic Development Service aims to support and improve the economy of the Island. Whilst most of the policy and strategy work is carried out in-house, the Isle of Wight Economic Partnership (IWEPP) acts as the main delivery agent for activities on the ground under terms and conditions laid down in the Service Level Agreement between the Council and IWEPP.

European activities also come under the Economic Development banner, including a shared office in Brussels, in partnership with Hampshire, West Sussex, and Southampton Councils, co-located with other partnership offices from the South East.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Planning and Development Services

Community Forums & Development

Expenditure, recharges and adjustments

General employees	144,690	185,406	154,216	154,618
Other employee costs	1,578	1,621	1,621	1,621
Other premises costs	0	5,971	1,000	1,000
Travelling expenses	2,181	2,200	2,200	2,200
Materials equipment and supplies	5,569	21,561	6,636	6,636
Services purchased	12,543	12,401	9,839	9,839
Grants to other bodies	85,993	85,995	79,867	79,867
Provided by contractors	36,227	52,792	36,179	36,179
Recharges - SLAs	132	464	300	300
Recharges from others	0	685	685	685
Contingencies and adjustments	15,429	27,234	25,936	25,936
Budget carryover	0	64,851	0	0
Asset Rents	1,309	3,341	3,264	3,264
Building maintenance	0	14,615	0	0
Accounting Code adjustments	-182,466	20,511	18,739	18,838
Support service charges	21,515	15,259	15,946	15,963
	144,700	514,907	356,428	356,946

Income

Specific government grants	0	-60,316	0	0
Contributions and reimbursements	-1,751	-1,248	-1,765	-1,765
Sales fees charges and rents	-9,167	-18,427	-9,258	-9,258
	-10,918	-79,991	-11,023	-11,023
	133,782	434,916	345,405	345,923

Staff numbers (full time equivalent)	5.5	6.1	4.5
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<p>This budget is to fund community projects that involve & benefit local communities and enable them to have a say in local matters.</p> <p>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.</p> <p>Partnerships are now established throughout the Island and are providing a vital link between the Council, its members, the community and Town & Parish Councils.</p> <p>The budget also reflects the work of the Council in leading the development of a Community Strategy for the Island.</p> <p>Budget Variations:</p> <p>Increase in 'General employees' represents the one-year employment of the Ryde Wardens who are funded from Specific Government Grants.</p> <p>The budget carryover represents budgets as yet unspent by individual forums.</p>	No. of evening meetings annually	34
	No. local community plans authorised	34
	No of partnerships/ forums created	34
	Forums administered directly	14

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Cultural and Related Services

Archives

Expenditure, recharges and adjustments

General employees	85,720	88,250	90,880	90,880
Other employee costs	2,922	3,022	3,022	3,022
Fuel light & water	1,921	1,921	1,921	1,921
Other premises costs	6,328	6,078	6,078	6,078
Travelling expenses	140	140	140	140
Materials equipment and supplies	8,200	8,200	8,200	8,200
Services purchased	3,164	3,164	3,164	3,164
Recharges - SLAs	155	155	155	155
Recharges from others	339	339	339	339
Asset Rents	8,484	8,496	8,499	8,499
Building maintenance	2,464	2,464	2,464	2,464
Accounting Code adjustments	392	933	754	776
Support service charges	2,769	2,670	2,751	2,753
	122,998	125,832	128,367	128,391
Income				
Sales fees charges and rents	-2,920	-2,920	-2,920	-2,920
	-2,920	-2,920	-2,920	-2,920
	120,078	122,912	125,447	125,471

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Arts Development and Support

Expenditure, recharges and adjustments

General employees	64,400	79,400	66,320	66,320
Other employee costs	1,039	1,039	1,039	1,039
Travelling expenses	1,010	1,160	1,010	1,010
Materials equipment and supplies	550	550	550	550
Services purchased	1,000	4,300	1,000	1,000
Grants to other bodies	63,000	64,000	64,000	64,000
Provided by contractors	0	8,500	0	0
Recharges - SLAs	449	449	449	449
Recharges from others	736	736	736	736
Contingencies and adjustments	5,770	9,320	4,770	4,770
Asset Rents	7,607	10,329	10,409	10,409
Accounting Code adjustments	25,230	28,063	25,993	25,829
Support service charges	9,522	29,335	30,608	30,658
	180,313	237,181	206,884	206,770

Income

Specific government grants	0	-31,500	0	0
	0	-31,500	0	0
	180,313	205,681	206,884	206,770

Staff numbers (full time equivalent)	2	2	2
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Arts Development Officer overseeing all Arts Projects & Promotions

Projects include Rural Touring promotion Arts Away.

Dance Development

Carnival Training , Community Arts & Arts festival development

Grant support to Quay Arts Centre & Youth Arts development

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Museums and Galleries

Expenditure, recharges and adjustments

General employees	355,120	358,370	362,900	362,900
Other employee costs	8,098	7,898	7,898	7,898
Fuel light & water	26,704	22,704	22,704	22,704
Other premises costs	64,690	61,420	61,420	61,420
Travelling expenses	9,990	7,690	7,690	7,690
Transport fleet charges	1,700	1,700	1,700	1,700
Other Transport Costs	1,200	3,020	3,020	3,020
Materials equipment and supplies	123,056	99,556	99,556	99,556
Services purchased	114,321	104,046	104,046	104,046
Provided by contractors	7,815	3,385	3,385	3,385
Recharges - SLAs	1,715	1,715	1,715	1,715
Recharges from others	2,617	122	122	122
Asset Rents	75,940	77,590	77,774	77,774
Building maintenance	1,204	1,204	1,204	1,204
Accounting Code adjustments	56,939	68,927	56,391	56,322
Support service charges	40,281	40,964	43,387	43,533
	891,390	860,311	854,912	854,989

Income

Sales fees charges and rents	-405,680	-360,630	-360,630	-360,630
	-405,680	-360,630	-360,630	-360,630
	485,710	499,681	494,282	494,359

Staff numbers (full time equivalent)	12.6	12.6	12.6
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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 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Cultural and Related Services

Medina Theatre

Expenditure, recharges and adjustments

General employees	58,344	59,994	59,994	59,994
Other employee costs	899	899	899	899
Fuel light & water	2,339	2,403	2,403	2,403
Other premises costs	-142	-142	-142	-142
Travelling expenses	106	106	106	106
Materials equipment and supplies	17,215	18,032	18,032	18,032
Services purchased	4,584	5,007	5,007	5,007
Provided by contractors	2,257	2,257	2,257	2,257
Recharges - SLAs	1,267	1,009	1,009	1,009
Recharges from others	36,964	0	0	0
Contingencies and adjustments	2,222	0	920	920
Asset Rents	2,785	120	117	117
Accounting Code adjustments	12,872	9,120	9,000	9,026
	141,712	98,805	99,602	99,628
Income				
Contributions and reimbursements	-637	-705	-705	-705
Sales fees charges and rents	-43,985	-44,692	-44,692	-44,692
	-44,622	-45,397	-45,397	-45,397
	97,090	53,408	54,205	54,231

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 67016

Cultural and Related Services

Other Theatres and Public Entertainment

Expenditure, recharges and adjustments

General employees	357,950	359,050	363,650	363,650
Fuel light & water	8,100	13,100	13,100	13,100
Other premises costs	14,595	16,765	16,765	16,765
Materials equipment and supplies	87,150	84,400	84,400	84,400
Services purchased	31,450	31,850	31,850	31,850
Provided by contractors	74,070	72,500	72,500	72,500
Internal recharges	-18,100	-18,100	-18,100	-18,100
Asset Rents	66,458	114,172	114,175	114,175
Building maintenance	9,639	9,639	9,639	9,639
Accounting Code adjustments	1,770	8,100	7,591	7,771
Support service charges	16	3,494	3,590	3,598
	633,098	694,970	699,160	699,348

Income

Contributions and reimbursements	-2,650	-3,000	-3,000	-3,000
Sales fees charges and rents	-385,900	-385,900	-385,900	-385,900
	-388,550	-388,900	-388,900	-388,900
	244,548	306,070	310,260	310,448

Arts and Theatres

Arts Development Officer and development programme.
 Youth Arts & Arts Away Rural Arts promotional project
 Grants to Arts organisations including Quay Arts Centre
 In-house management of both Shanklin Theatre
 & Ryde Theatre Operations.
 Ventnor Winter Gardens Service Level Agreement

Youth Arts provision is now in the form of a contract with
 Platform One which covers projects & new initiatives.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Leisure Events

Expenditure, recharges and adjustments

General employees	147,869	145,772	113,245	113,245
Other employee costs	2,945	3,029	3,029	3,029
Fuel light & water	850	550	550	550
Other premises costs	9,216	9,888	9,888	9,888
Travelling expenses	3,360	4,302	4,302	4,302
Materials equipment and supplies	31,188	26,172	26,172	26,172
Services purchased	269,709	270,006	154,066	154,066
Grants to other bodies	1,700	1,700	1,700	1,700
Provided by contractors	72,650	77,986	72,736	72,736
Net expenditure	5,382	3,861	161	161
Recharges - SLAs	989	7,070	1,080	1,080
Recharges from others	87,440	2,491	1,491	1,491
Contingencies and adjustments	-32,021	-33,014	8,960	8,960
Asset Rents	6,463	838	126	126
Accounting Code adjustments	27,338	7,254	16,635	16,768
	635,078	527,905	414,141	414,274

Income

Contributions and reimbursements	-16,328	-22,087	-16,328	-16,328
Sales fees charges and rents	-181,701	-197,975	-89,980	-89,980
	-198,029	-220,062	-106,308	-106,308
	437,049	307,843	307,833	307,966

Staff numbers (full time equivalent)	5.5	5.5	5.5
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<p>infrastructure support and service delivery of the Council's annual Events Programme managed by Wight Leisure.</p> <p>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.</p> <p>Some expenditure is off-set by sponsorship, ticket and other income.</p>	<p style="text-align: right;">Recorded Users per year</p> <p style="text-align: right;">458209</p>
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Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**
£ £ £ £

Cultural and Related Services

Community Centres

Expenditure, recharges and adjustments

General employees	42,863	44,148	44,148	44,148
Other employee costs	660	680	680	680
Fuel light & water	8,872	9,134	9,134	9,134
Other premises costs	2,637	2,711	2,711	2,711
Materials equipment and supplies	16,885	17,382	17,382	17,382
Services purchased	8,077	8,240	8,240	8,240
Provided by contractors	2,518	2,594	2,594	2,594
Recharges - SLAs	1,130	1,144	1,144	1,144
Recharges from others	35,194	0	0	0
Contingencies and adjustments	1,761	0	520	520
Asset Rents	42,706	43,945	43,942	43,942
Building maintenance	10,211	10,211	10,211	10,211
Accounting Code adjustments	5,145	1,444	1,320	1,346
	178,659	141,633	142,026	142,052
Income				
Sales fees charges and rents	-57,325	-59,034	-59,034	-59,034
	-57,325	-59,034	-59,034	-59,034
	121,334	82,599	82,992	83,018

Staff numbers (full time equivalent)	2.5	2.5	2.5
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Operating costs of Community Halls at Cowes, East Cowes, & Northwood. The section also includes functions held at Northwood House. The management, booking and administration is carried out by Leisure staff, based at Quay Street, Newport.	Recorded Users per year	37847
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Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Cultural and Related Services

Foreshores (Operations)

Expenditure, recharges and adjustments

General employees	67,655	71,655	75,723	75,723
Other employee costs	946	946	946	946
Fuel light & water	1,960	1,960	1,960	1,960
Other premises costs	2,600	2,600	2,600	2,600
Transport fleet charges	4,050	4,050	4,050	4,050
Other Transport Costs	5,648	5,648	5,648	5,648
Materials equipment and supplies	5,636	5,000	5,000	5,000
Services purchased	12,709	12,709	12,709	12,709
Grants to other bodies	250	250	250	250
Provided by contractors	89,763	89,648	89,648	89,648
Recharges - SLAs	2,423	51	51	51
Contingencies and adjustments	-3,904	35,764	21,517	21,517
Asset Rents	150,893	155,176	155,177	155,177
Building maintenance	6,349	6,349	6,349	6,349
Accounting Code adjustments	46,185	2,861	2,595	2,672
Support service charges	415	522	541	543
	393,578	395,189	384,764	384,843

Income

Contributions and reimbursements	-2,525	-6,125	-6,125	-6,125
Sales fees charges and rents	-171,959	-208,077	-208,830	-208,830
	-174,484	-214,202	-214,955	-214,955
	219,094	180,987	169,809	169,888

Staff numbers (full time equivalent)	4	4	4
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The foreshores budget contains costs relating to seaside awards, beach safety and inspection, slipways and beach access points. A seasonal inspector is employed to monitor the operations of the beach safety contractor, and emergency equipment is provided at sites located around the Island, all of which are inspected daily throughout the summer season and monthly during the winter. Income is derived from licences for using the foreshore, notably at the hovercraft terminal in Ryde.

The budget also includes for income and expenditure relating to beach huts and esplanade lettings.

Water Quality Award number of beaches	9
Public Slipways number maintained	34
Emergency Equipment number of sites	127
Beach Huts	190

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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[Top](#)

Cultural and Related Services

Sports Development

Expenditure, recharges and adjustments

General employees	146,660	133,660	129,520	129,520
Other employee costs	3,114	3,114	3,114	3,114
Other premises costs	11,420	11,701	11,701	11,701
Travelling expenses	2,900	2,900	2,900	2,900
Transport fleet charges	2,900	2,900	2,900	2,900
Other Transport Costs	1,886	1,886	1,886	1,886
Materials equipment and supplies	3,650	3,650	3,650	3,650
Services purchased	15,167	15,167	15,167	15,167
Grants to other bodies	91,975	93,455	93,455	93,455
Provided by contractors	13,000	13,000	13,000	13,000
Recharges - SLAs	83,603	85,603	85,603	85,603
Recharges from others	1,652	1,652	1,652	1,652
Contingencies and adjustments	-40,000	0	0	0
Asset Rents	1,335	1,742	1,769	1,769
Accounting Code adjustments	40,664	42,338	41,383	41,408
Support service charges	15,238	14,376	14,895	14,911
	395,164	427,144	422,595	422,636

Income

	395,164	427,144	422,595	422,636
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Staff numbers (full time equivalent)	4.2	4.2	4.2
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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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Indoor Sports and Recreation Facilities

Expenditure, recharges and adjustments

Teachers	53,734	47,074	47,074	47,074
General employees	1,220,288	1,226,155	1,209,420	1,209,420
Other employee costs	19,114	19,662	19,162	19,162
Fuel light & water	176,488	183,418	177,721	177,721
Other premises costs	200,337	188,051	188,051	188,051
Travelling expenses	6,576	6,192	6,192	6,192
Materials equipment and supplies	319,765	242,424	240,438	240,438
Services purchased	40,185	42,579	40,357	40,357
Provided by contractors	22,813	62,152	39,552	39,552
Recharges - SLAs	26,785	23,182	23,182	23,182
Recharges from others	425,675	20,653	20,653	20,653
Contingencies and adjustments	29,483	-5,209	676	676
Asset Rents	108,169	80,099	80,047	80,047
Building maintenance	18,671	20,625	18,671	18,671
Accounting Code adjustments	88,693	33,280	30,333	30,945
Support service charges	808	113	115	116
	2,757,584	2,190,450	2,141,644	2,142,257

Income

Contributions and reimbursements	-20,784	-21,408	-21,408	-21,408
Sales fees charges and rents	-1,421,001	-1,387,236	-1,360,056	-1,360,056
	-1,441,785	-1,408,644	-1,381,464	-1,381,464
	1,315,799	781,806	760,180	760,793

Staff numbers (full time equivalent)	87.5	87.5	87.5
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These budgets relate to the running costs of sporting facilities at The Heights, Medina Leisure Centre, The Waterside Pool, Rew Valley and Westridge Squash Courts. These facilities offer an extensive and varied programme, intended to provide interest and opportunities for all groups and individuals within the community, and leisure facilities for visitors.

Medina LC & Rew Valley are Dual-Use facility shared with local High School to an agreed schedule of use, and are subject to separate management agreements.

Recorded Users per year 567095

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Cultural and Related Services

Outdoor Sports & Recreation (Leisure)

Expenditure, recharges and adjustments

General employees	105,076	83,727	83,727	83,727
Other employee costs	1,619	1,667	1,667	1,667
Fuel light & water	7,595	7,821	7,821	7,821
Other premises costs	22,241	22,907	22,907	22,907
Transport fleet charges	6,618	6,618	6,618	6,618
Other Transport Costs	6,958	6,958	6,958	6,958
Materials equipment and supplies	72,123	77,465	73,977	73,977
Services purchased	4,057	4,077	4,077	4,077
Provided by contractors	23,129	28,284	23,735	23,735
Recharges - SLAs	4,565	4,703	4,703	4,703
Recharges from others	113,846	0	0	0
Contingencies and adjustments	16,597	14,835	22,872	22,872
Asset Rents	8,545	557	547	547
Building maintenance	2,530	2,530	2,530	2,530
Accounting Code adjustments	16,924	3,457	3,049	3,110
	412,423	265,606	265,188	265,249

Income

Sales fees charges and rents	-298,763	-293,649	-293,649	-293,649
	-298,763	-293,649	-293,649	-293,649
	113,660	-28,043	-28,461	-28,400

Staff numbers (full time equivalent)	10.4	10.4	10.4
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These budgets relate to Browns Golf Course, Waterside Boats, and Shanklin Esplanade, which are managed by Leisure Services. Activities support the provision of valuable leisure and recreational facilities for both residents and visitors. Other seasonal sports facilities are contained within the section titled Community Parks and Open Spaces. Management costs relating to these facilities are included within Management and Support (below).

Seasonal Users per year 145803

Revenue Budget 2005-06

Original 2004-05 £ Revised 2004-05 £ Estimate 2005-06 £ Forecast 2006-07 £ **Top**

Cultural and Related Services

Outdoor Sports & Recreation (General)

Expenditure, recharges and adjustments

Fuel light & water	1,461	1,461	1,461	1,461
Other premises costs	1,245	1,245	712	712
Materials equipment and supplies	1,148	1,148	1,148	1,148
Services purchased	1,169	1,169	0	0
Provided by contractors	9,432	9,316	9,205	9,205
Contingencies and adjustments	-156	0	-493	-493
Asset Rents	1,400	1,400	1,400	1,400
Accounting Code adjustments	0	145	114	118
	15,699	15,884	13,547	13,551

Income

Sales fees charges and rents	-7,373	-7,413	-5,107	-5,107
	-7,373	-7,413	-5,107	-5,107
	8,326	8,471	8,440	8,444

I/W Council owned children's paddling pools and dinghy parks.

Cultural and Related Services

Dual Use Sports Facilities

Expenditure, recharges and adjustments

General employees	105,095	105,095	105,095	105,095
Other employee costs	2,965	2,965	2,965	2,965
Fuel light & water	10,981	10,981	10,981	10,981
Other premises costs	14,402	14,402	14,402	14,402
Travelling expenses	500	500	500	500
Materials equipment and supplies	25,714	25,714	25,714	25,714
Services purchased	15,131	15,131	15,131	15,131
Provided by contractors	4,253	4,253	4,253	4,253
Recharges from others	5,763	5,763	5,763	5,763
Internal recharges	-82,837	-82,837	-82,837	-82,837
Building maintenance	5,554	5,554	5,554	5,554
Support service charges	504	413	415	418
	108,025	107,934	107,936	107,939

Income

Sales fees charges and rents	-102,950	-102,950	-102,950	-102,950
Interest receipts	-2,600	-2,600	-2,600	-2,600
	-105,550	-105,550	-105,550	-105,550
	2,475	2,384	2,386	2,389

Staff numbers (full time equivalent)	7.3	7.3	7.3
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Dual Use Facilities

The operating budgets for the Fairway Sports Centre and Ryde Sports Centres.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Ventnor Botanic Gardens

Expenditure, recharges and adjustments

General employees	310,500	316,100	325,410	325,410
Other employee costs	5,317	5,317	5,317	5,317
Fuel light & water	16,800	16,800	16,800	16,800
Other premises costs	14,220	14,220	14,220	14,220
Travelling expenses	600	600	600	600
Transport fleet charges	9,025	9,025	9,025	9,025
Other Transport Costs	8,180	8,400	8,400	8,400
Materials equipment and supplies	66,360	66,360	66,360	66,360
Services purchased	24,660	24,660	24,660	24,660
Provided by contractors	3,050	3,050	3,050	3,050
Recharges - SLAs	1,838	1,838	1,838	1,838
Asset Rents	49,886	53,299	53,281	53,281
Building maintenance	10,240	10,240	10,240	10,240
Accounting Code adjustments	44,245	44,868	43,909	43,983
Support service charges	22,235	12,137	12,625	12,628
	587,156	586,914	595,735	595,812
Income				
Contributions and reimbursements	-4,000	-4,000	-4,000	-4,000
Sales fees charges and rents	-227,530	-227,530	-227,530	-227,530
	-231,530	-231,530	-231,530	-231,530
	355,626	355,384	364,205	364,282

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Ryde Harbour

Expenditure, recharges and adjustments

General employees	21,775	22,428	22,428	22,428
Other employee costs	336	336	336	336
Fuel light & water	1,542	1,569	1,569	1,569
Other premises costs	2,296	2,296	2,296	2,296
Travelling expenses	41	41	41	41
Materials equipment and supplies	4,637	4,772	4,772	4,772
Services purchased	1,913	1,968	1,968	1,968
Provided by contractors	5,363	5,517	5,517	5,517
Recharges - SLAs	57	57	57	57
Recharges from others	13,239	0	0	0
Contingencies and adjustments	224	0	0	0
Asset Rents	56,971	62,247	62,247	62,247
Accounting Code adjustments	2,014	621	592	605
	110,408	101,852	101,823	101,836
Income				
Sales fees charges and rents	-42,310	-43,507	-43,507	-43,507
	-42,310	-43,507	-43,507	-43,507
	68,098	58,345	58,316	58,329

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	21280

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 **Estimate 2005-06** Forecast 2006-07 **Top**

£ £ £ £

Cultural and Related Services

Other Harbours and Mooring Facilities

Expenditure, recharges and adjustments

General employees	60,262	61,428	63,126	63,126
Other employee costs	1,103	1,103	1,103	1,103
Fuel light & water	8,160	8,160	8,160	8,160
Other premises costs	4,893	4,893	4,893	4,893
Travelling expenses	1,665	1,665	1,665	1,665
Transport fleet charges	900	900	900	900
Other Transport Costs	950	950	950	950
Materials equipment and supplies	8,830	8,830	8,830	8,830
Services purchased	4,532	4,006	6,382	6,382
Provided by contractors	32,784	145,784	80,784	80,784
Recharges - SLAs	884	884	884	884
Contingencies and adjustments	254	-40,500	17,304	17,824
Asset Rents	26,201	27,553	27,563	27,563
Building maintenance	1,315	1,315	1,315	1,315
Accounting Code adjustments	22,661	23,275	22,487	22,545
Support service charges	2,964	2,607	2,658	2,663
	178,358	252,853	249,004	249,587

Income

Specific government grants	0	-27,500	0	0
Contributions and reimbursements	-1,555	-1,555	-1,555	-1,555
Sales fees charges and rents	-114,170	-160,082	-181,562	-182,082
	-115,725	-189,137	-183,117	-183,637
	62,633	63,716	65,887	65,950

Staff numbers (full time equivalent)

3 3 3

Other Harbours and Mooring Facilities includes the budgets related to Newport and Ventnor harbours as well as Folly Moorings and Whitegates Pontoons. Aside from staffing costs, contractor services are utilised for harbour dredging, collecting income, and harbour maintenance and repair.

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

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 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Community Parks & Open Spaces (Leisure)

Expenditure, recharges and adjustments

General employees	58,963	60,680	60,680	60,680
Other employee costs	908	928	928	928
Fuel light & water	6,972	7,206	7,206	7,206
Other premises costs	1,284	1,309	1,309	1,309
Materials equipment and supplies	20,707	17,959	17,959	17,959
Services purchased	5,524	3,042	3,042	3,042
Provided by contractors	13,399	13,765	13,765	13,765
Recharges - SLAs	2,722	2,792	2,792	2,792
Recharges from others	53,615	0	0	0
Recharged to non-revenue accounts	2,150	0	0	0
Contingencies and adjustments	-5,017	0	0	0
Asset Rents	35,743	32,249	32,242	32,242
Building maintenance	6,364	5,485	5,485	5,485
Accounting Code adjustments	0	1,635	1,416	1,437
	203,334	147,050	146,824	146,845

Income

Contributions and reimbursements	-83	-83	-83	-83
Sales fees charges and rents	-130,884	-133,166	-133,166	-133,166
	-130,967	-133,249	-133,249	-133,249
	72,367	13,801	13,575	13,596

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. This also includes band stands and concerts. Seasonal income is derived from putting, pitch and putt, tennis, bowls and crazy golf.

Seasonal Users per year 82892

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Cultural and Related Services

Community Parks & Open Spaces (General)

Expenditure, recharges and adjustments

General employees	257,955	308,297	288,218	288,218
Other employee costs	11,020	11,020	11,020	11,020
Fuel light & water	15,722	15,834	15,834	15,834
Other premises costs	5,697	5,697	5,697	5,697
Travelling expenses	8,095	8,095	8,095	8,095
Transport fleet charges	5,660	5,660	5,660	5,660
Other Transport Costs	8,606	8,606	8,606	8,606
Materials equipment and supplies	74,236	79,851	79,851	79,851
Services purchased	7,752	7,803	7,803	7,803
Provided by contractors	781,424	907,758	792,758	792,758
Recharges - SLAs	2,588	2,315	2,315	2,315
Recharges from others	7,476	7,637	7,637	7,637
Internal recharges	-67,160	-67,160	-67,160	-67,160
Recharged to non-revenue accounts	-282	-283	-283	-283
Contingencies and adjustments	32,837	15,000	21,086	21,086
Asset Rents	54,260	59,448	59,428	59,428
Building maintenance	21,565	22,444	22,444	22,444
Accounting Code adjustments	-9,215	15,510	13,878	14,156
Support service charges	15,998	19,500	20,825	20,856
	1,234,234	1,433,032	1,303,712	1,304,021

Income

Contributions and reimbursements	-5,300	-20,300	-5,300	-5,300
Sales fees charges and rents	-16,110	-14,550	-14,550	-14,550
	-21,410	-34,850	-19,850	-19,850
	1,212,824	1,398,182	1,283,862	1,284,171

Staff numbers (full time equivalent)

11.3 11.3 **11.3**

These budgets relate to the costs of a number of parks and open space areas across the Island. Budget also includes public seating and shelters.

Budgets for seasonal facilities within parks are included in Community Parks and Open Spaces (Leisure).

Sports Pitches number maintained	40
Public Shelters number maintained	87
Public Seats number maintained	1100
Public Parks area in hectares	181
Playgrounds number maintained	37
Bowling Greens number maintained	5
Bedding Plants used in displays	150000

Cultural and Related Services

Countryside Recreation and Management

Expenditure, recharges and adjustments

General employees	364,902	345,631	371,605	372,333
Other employee costs	10,690	8,051	8,996	8,996
Fuel light & water	290	975	975	975
Other premises costs	2,517	2,710	2,710	2,710
Travelling expenses	11,062	11,762	12,512	12,512
Transport fleet charges	4,223	3,600	3,600	3,600
Other Transport Costs	5,775	6,710	6,710	6,710
Materials equipment and supplies	20,966	15,290	16,323	16,323
Services purchased	51,215	70,466	51,345	51,345
Provided by contractors	5,129	14,915	14,310	14,310
Recharges - SLAs	2,212	2,248	2,098	2,098
Recharges from others	2,789	3,765	3,765	3,765
Internal recharges	0	-20,000	-20,000	-20,000
Contingencies and adjustments	-40,000	19,517	16,457	-2,543
Asset Rents	5,372	6,557	6,563	6,563
Building maintenance	5,737	5,737	5,737	5,737
Accounting Code adjustments	42,176	43,960	39,707	39,882
Support service charges	27,823	21,698	23,037	23,048
	522,878	563,592	566,450	548,364

Income

Specific government grants	-31,803	-23,527	-22,885	-22,885
Contributions and reimbursements	-106,792	-115,626	-114,496	-114,496
Sales fees charges and rents	-16,686	-31,791	-31,591	-31,591
	-155,281	-170,944	-168,972	-168,972
	367,597	392,648	397,478	379,392

Staff numbers (full time equivalent)	15.4	14.1	14.4
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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 Leading Wildlife 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 2005-06

Original
2004-05
£

Revised
2004-05
£

**Estimate
2005-06
£**

Forecast
2006-07
£

Top

Cultural and Related Services

Allotments

Expenditure, recharges and adjustments

Fuel light & water	3,720	3,720	3,720	3,720
Other premises costs	240	240	240	240
Services purchased	50	50	50	50
Provided by contractors	2,140	2,140	2,140	2,140
Asset Rents	6,185	7,868	7,867	7,867
Accounting Code adjustments	414	370	203	183
Support service charges	3,308	3,113	3,166	3,166
	16,057	17,501	17,386	17,366
Income				
Sales fees charges and rents	-6,375	-6,375	-6,375	-6,375
	-6,375	-6,375	-6,375	-6,375
	9,682	11,126	11,011	10,991

The Council administers a number of allotment sites throughout the Island, some of which have their own associations.

Percentage of plots vacant or void	1.6
Number of Allotment Plots	550
Number of Allotment Sites	23

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Footpaths and Bridleways

Expenditure, recharges and adjustments

General employees	49,132	47,683	49,762	49,762
Other employee costs	1,257	1,630	1,630	1,630
Other premises costs	611	627	627	627
Transport fleet charges	14,404	13,431	13,431	13,431
Other Transport Costs	13,250	14,050	14,050	14,050
Materials equipment and supplies	11,000	9,450	10,450	12,450
Services purchased	1,935	1,080	1,080	1,080
Grants to other bodies	2,000	2,000	2,000	2,000
Provided by contractors	49,894	50,521	51,621	51,621
Recharges - SLAs	122	122	122	122
Recharges from others	1,412	4,800	3,800	1,800
Contingencies and adjustments	3,842	0	2,807	2,807
Asset Rents	64,939	66,033	65,812	65,812
Accounting Code adjustments	1,788	2,094	2,037	2,087
Support service charges	910	988	1,017	1,018
	216,496	214,509	220,246	220,297

Income

216,496	214,509	220,246	220,297
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Staff numbers (full time equivalent)	3	3	3
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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 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Cultural and Related Services

Tourism - General

Expenditure, recharges and adjustments

General employees	561,013	604,194	654,294	654,294
Other employee costs	34,048	25,584	21,084	21,084
Other premises costs	2,600	6,543	6,543	6,543
Travelling expenses	7,000	8,500	8,500	8,500
Other Transport Costs	4,100	4,400	4,400	4,400
Materials equipment and supplies	378,101	362,057	357,857	357,857
Services purchased	1,182,600	990,660	957,349	957,349
Provided by contractors	28,931	19,776	20,500	20,500
Recharges - SLAs	11,575	11,575	11,575	11,575
Recharges from others	67,353	32,457	32,457	32,457
Internal recharges	-34,896	0	0	0
Recharged to non-revenue accounts	7,500	7,500	7,500	7,500
Contingencies and adjustments	2,519	200,089	-198,350	-198,350
Asset Rents	9,975	14,371	14,600	14,600
Building maintenance	215	0	0	0
Accounting Code adjustments	37,452	61,938	50,441	50,434
Support service charges	71,558	80,870	87,690	88,072
	2,371,644	2,430,514	2,036,440	2,036,815

Income

Contributions and reimbursements	-22,000	-7,000	0	0
Sales fees charges and rents	-1,391,485	-1,179,930	-1,191,900	-1,191,900
	-1,413,485	-1,186,930	-1,191,900	-1,191,900
	958,159	1,243,584	844,540	844,915

Staff numbers (full time equivalent)

26 26 **26**

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. IW Tourism also works with regional/national organisations to develop and deliver new quality/training initiatives. These services will be offered to all tourism businesses on the Island, subject to quality standards.

Tourism issues including green initiatives, Sandown Bay Regeneration, development of the Tourism Development Plan are progressed with other Council departments and relevant parties.

The new sub-region will provide more formal links between the Council, the tourism industry and the region, and will provide strategic direction to the promotion and development of tourism on the Island.

Website hits	520000
TIC enquiries	430000
Providers using DMS	880
Call Centre enquiries	165000
Businesses advised	85

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Cultural and Related Services

Tourist Information Centres

Expenditure, recharges and adjustments

General employees	267,890	277,863	303,250	303,250
Other employee costs	5,764	5,704	5,704	5,704
Fuel light & water	5,150	5,680	5,680	5,680
Other premises costs	43,767	64,128	45,628	45,628
Travelling expenses	3,050	3,060	3,060	3,060
Materials equipment and supplies	4,450	27,050	5,550	5,550
Services purchased	18,740	15,327	15,327	15,327
Provided by contractors	3,696	3,800	3,800	3,800
Recharges - SLAs	1,850	2,100	2,100	2,100
Recharges from others	1,000	1,000	1,000	1,000
Internal recharges	-16,000	-16,000	-16,000	-16,000
Contingencies and adjustments	3,615	0	0	0
Asset Rents	7,397	8,860	8,908	8,908
Building maintenance	7,173	7,388	6,853	6,853
Accounting Code adjustments	5,667	6,755	5,518	5,532
Support service charges	16,407	14,936	15,676	15,692
	379,616	427,651	412,054	412,084

Income

Sales fees charges and rents	-76,000	-76,400	-76,400	-76,400
	-76,000	-76,400	-76,400	-76,400
	303,616	351,251	335,654	335,684

Staff numbers (full time equivalent)

17

17

17

IW Tourism operates 7 Tourist Information Centres across the Island to which there are approximately 400,000 visitors per annum.

Revenue Budget 2005-06

Original 2004-05 Revised 2004-05 Estimate 2005-06 Forecast 2006-07 **Top**

£ £ £ £

Cultural and Related Services

Leisure Facilities (tourist)

Expenditure, recharges and adjustments

General employees	82,369	83,329	83,329	83,329
Other employee costs	1,269	1,317	1,317	1,317
Fuel light & water	1,290	1,329	1,329	1,329
Other premises costs	3,743	3,856	3,856	3,856
Transport fleet charges	23,723	24,168	24,168	24,168
Other Transport Costs	8,722	8,983	8,983	8,983
Materials equipment and supplies	1,902	1,961	1,961	1,961
Services purchased	3,022	3,104	3,104	3,104
Provided by contractors	13,297	13,696	13,696	13,696
Recharges - SLAs	3,620	3,607	3,607	3,607
Recharges from others	59,069	0	0	0
Contingencies and adjustments	-14,474	0	0	0
Asset Rents	24,772	28,062	27,508	27,508
Accounting Code adjustments	0	2,045	1,767	1,793
	212,324	175,457	174,625	174,651

Income

Sales fees charges and rents	-178,966	-192,615	-192,615	-192,615
	-178,966	-192,615	-192,615	-192,615
	33,358	-17,158	-17,990	-17,964

Staff numbers (full time equivalent)	7.7	7.7	7.7
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This budget draws together facilities which are provided largely but not exclusively for the benefit of tourism. These services include the operation of the cliff lift at Shanklin	Seasonal Users per year	108024
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Cultural and Related Services

Meteorology and Street Decorations (tourist)

Expenditure, recharges and adjustments

General employees	2,328	2,328	2,328	2,328
Other employee costs	38	38	38	38
Materials equipment and supplies	437	437	437	437
Services purchased	243	243	243	243
Provided by contractors	2,138	2,889	2,889	2,889
Recharges - SLAs	25	25	25	25
Contingencies and adjustments	93	93	93	93
Accounting Code adjustments	0	22	21	21
Support service charges	11	10	9	9
	5,313	6,085	6,083	6,083

Income

	5,313	6,085	6,083	6,083
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Staff numbers (full time equivalent)	0.3	0.3	0.3
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Weather Stations number maintained 1

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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[Top](#)

Cultural and Related Services

Lending Libraries

Expenditure, recharges and adjustments

General employees	1,138,760	1,152,020	1,197,360	1,197,360
Other employee costs	42,735	41,995	41,595	41,595
Fuel light & water	29,430	29,430	29,430	29,430
Other premises costs	71,742	76,014	76,014	76,014
Travelling expenses	14,385	14,485	14,485	14,485
Transport fleet charges	9,650	9,650	9,650	9,650
Other Transport Costs	21,570	22,200	22,200	22,200
Materials equipment and supplies	384,895	382,895	390,695	390,695
Services purchased	56,810	60,880	61,280	61,280
Recharges - SLAs	8,760	8,760	8,760	8,760
Recharges from others	5,215	5,715	5,715	5,715
Internal recharges	-64,600	-64,600	-64,600	-64,600
Contingencies and adjustments	30,000	0	-46,000	-46,000
Asset Rents	106,641	115,294	111,216	111,216
Building maintenance	36,507	36,507	36,507	36,507
Accounting Code adjustments	222,880	223,353	219,658	219,941
Support service charges	40,476	39,990	41,925	41,944
	2,155,856	2,154,588	2,155,890	2,156,192

Income

Contributions and reimbursements	-38,011	-38,011	-45,811	-45,811
Sales fees charges and rents	-158,850	-158,850	-158,850	-158,850
Interest receipts	-191	-191	-191	-191
	-197,052	-197,052	-204,852	-204,852
	1,958,804	1,957,536	1,951,038	1,951,340

Staff numbers (full time equivalent)	51.7	51.7	51.7
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Library Service

- Static & Mobile Libraries
- Schools and Young Person's Library Services
- Reference Libraries
- Peoples Network Access within Branch Libraries

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £	Top
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Cultural and Related Services

Management/Support Services - Wight Leisure

Expenditure, recharges and adjustments

General employees	559,254	521,033	509,299	509,299
Other employee costs	37,776	38,873	41,373	41,373
Fuel light & water	1,061	1,061	1,061	1,061
Other premises costs	12,826	12,839	12,839	12,839
Travelling expenses	10,008	10,126	10,126	10,126
Transport fleet charges	2,890	2,861	2,861	2,861
Other Transport Costs	4,781	4,781	4,781	4,781
Materials equipment and supplies	53,896	56,560	56,560	56,560
Services purchased	111,144	119,046	113,981	113,981
Provided by contractors	31,262	49,332	32,832	32,832
Net expenditure	23,631	0	0	0
Recharges - SLAs	81,069	56,551	56,551	56,551
Recharges from others	148,641	6,334	6,334	6,334
Recharged to non-revenue accounts	-947,901	-1,000	0	0
Contingencies and adjustments	-75,541	18,754	-132,657	-132,657
Asset Rents	16,503	6,962	7,273	7,273
Building maintenance	5,703	5,703	2,865	2,865
Accounting Code adjustments	9,734	205,575	89,109	88,969
Support service charges	461	52,913	58,436	58,436
	87,198	1,168,304	873,624	873,484
Income				
Sales fees charges and rents	-40,732	-46,417	-46,417	-46,417
	-40,732	-46,417	-46,417	-46,417
	46,466	1,121,887	827,207	827,067

Staff numbers (full time equivalent)	21.4	21.4	21.4
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Support services salaries and overhead costs related to Leisure Serv Management, Marketing, Staff training and Amenity Site management. From July 2001, these costs include the operation of the new One Card Leisure Access Scheme, the income of which is allocated to the participating facilities. Additional services are delivered from Leisure Service offices at Newport include a programme of Band Concerts and lettings at Northwood House, Cowes. The cost of these functions is reallocated back to individual service areas.

Revenue Budget 2005-06

Original 2004-05 £	Revised 2004-05 £	Estimate 2005-06 £	Forecast 2006-07 £
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Top

Cultural and Related Services

Comm Dev Management

Expenditure, recharges and adjustments

General employees	138,810	139,490	153,265	153,265
Other employee costs	19,164	19,164	19,164	19,164
Other premises costs	450	450	450	450
Travelling expenses	1,470	1,470	1,470	1,470
Materials equipment and supplies	8,110	8,110	8,110	8,110
Services purchased	17,197	13,717	13,717	14,717
Grants to other bodies	0	3,000	3,000	2,000
Recharges - SLAs	22,286	22,286	22,286	22,286
Recharges from others	5,229	5,229	5,229	5,229
Contingencies and adjustments	35,842	11,998	35,988	35,988
Asset Rents	13,672	18,869	18,906	18,906
Building maintenance	2,427	2,427	-1,244	-1,244
Accounting Code adjustments	-346,650	-346,587	-350,043	-350,489
Support service charges	68,260	55,256	63,309	63,491
	-13,733	-45,121	-6,393	-6,657

Income

Sales fees charges and rents	-80	-80	-80	-80
	-80	-80	-80	-80
	-13,813	-45,201	-6,473	-6,737

Staff numbers (full time equivalent)	4	4	4
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Costs of Head of Community Development & support staff - plus centrally held budgets relating to the global service.