

DRAFT REVENUE OUTTURN POSITION 2018-19

Portfolio/Service Area	Draft Outturn			Comments
	Current Budget £000	Actual Outturn £000	Pressure/-Saving £000	
Adult Social Care & Public Health				
ASC Care Packages	34,700	34,682	-18	Various variances in care placement types resulting in a minor net saving
ASC Other	13,567	13,609	42	Pressure in achieving internal learning disability savings
Housing Needs	3,028	3,004	-24	No significant variances
Public Health	0	0	0	Any net variance at year end is balanced by a transfer to or from the Public Health reserve
Portfolio Total	51,295	51,294	-1	
Children's Services				
Children's & Families	17,607	18,704	1,096	Pressure around purchased foster care placements, leaving care costs and purchased residential care (including a secure placement) offset in part by in-house fostering and vacancy savings
Education & Inclusion	1,681	1,601	-80	Various minor savings
Access Performance & Resources	4,938	4,553	-385	Savings in home to school transport and asset management
Portfolio Total	24,226	24,858	632	
Community Safety & Public Protection				
Bereavement Services	-490	-595	-105	Net savings - mainly additional income
Emergency Planning	177	137	-39	Income received from NHS Trust
IW Fire & Rescue Service	6,181	6,411	229	Various pressures forecast including non achievement of road safety and vacancy management savings targets
Registrars & Coroners	474	573	99	Pressure form a higher number of long inquests
Regulatory Services	996	941	-55	Mainly savings on staffing
Portfolio Total	7,339	7,468	129	
Environment & Heritage				
Leisure/Amenities/Sports Development	-708	-677	30	No significant variances
Libraries	969	971	3	No significant variances
Museums/Archaeology/Records Office	577	608	30	No significant variances
Music Service	0	0	0	No significant variances
Parks & Open Spaces/Countryside/Coastal Management	1,904	1,704	-200	Various savings including grounds maintenance and staffing
Portfolio Total	2,743	2,606	-137	
Infrastructure & Transport				
Car Parking	-3,920	-3,857	63	No significant variances
Floating Bridge	260	301	41	No significant variances
Harbours	-60	-54	5	No significant variances
Highways PFI Contract & Management	6,840	6,668	-172	Various savings including staffing
Public Transport & Crossing Patrols	4,778	4,826	48	No significant variances
Portfolio Total	7,898	7,884	-14	
Leader & Strategic Partnerships				
Chief Executive	589	569	-20	No significant variances
Civic Events	16	4	-11	No significant variances
Communications	389	384	-5	No significant variances
Portfolio Total	994	958	-36	

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Planning & Housing				
Housing Renewal	504	416	-88	Various minor variances including staffing savings
Planning	742	515	-228	Savings relating to flood grant planning
Portfolio Total	1,246	931	-315	
Procurement, Projects & Forward Planning				
Procurement	243	220	-23	No significant variances
Waste Contract	5,101	5,195	93	Various minor variances including delays in savings achievement
Portfolio Total	5,345	5,415	70	
Regeneration & Business Development				
Economic Development	450	396	-55	No significant variances
Events	13	-4	-16	No significant variances
Regeneration	996	996	0	No variances
Portfolio Total	1,459	1,388	-71	
Resources				
Corporate Finance Items	31,796	31,733	-63	No significant variances
Financial Management & Audit	1,735	1,462	-273	Various savings including staff savings from vacancies
Dir Corporate/HR/ICT	4,930	4,786	-144	Various savings including staff savings from vacancies
Learning & Development	940	914	-26	No significant variances
Legal/Democratic/Elections & Land Charges	1,859	1,804	-55	No significant variances
Shared Services	3,965	3,881	-83	Various minor savings
Strategic Land & Property Assets	977	921	-56	No significant variances
Org Change & Corporate Performance	350	350	0	No variances
Portfolio Total	46,552	45,850	-701	
Grand Total	149,096	148,652	-445	Draft Outturn saving against budget (0.3%)
Revenue Contribution to Capital	0	459	445	Planned contribution to Capital resources for future year capital programme
Total	149,096	149,111	0	