

Portfolio/Service Area	Budget £'000	Forecast Outturn £'000	Forecast Pressure/- Saving £'000	Comments
<b>Adult Social Care, Public Health &amp; Housing Needs</b>				
ASC Care Packages	39,667	40,338	671	The main variance is caused by a delay in the delivery of savings relating to reviews of care packages, this has been due to the impact of the pandemic and the need to prioritise social work activity. There are also minor various pressures relating to the volume of a range of care package types.
ASC Other	8,672	8,595	-77	
Housing Needs	3,112	2,838	-274	Various minor net savings
Public Health	0	0	0	Savings relating to Supporting People contracts
<b>Portfolio Total</b>	<b>51,451</b>	<b>51,771</b>	<b>320</b>	No variances forecast. Any net variance at year end is balanced by a transfer to or from the Public Health reserve
<b>Children's Services, Education &amp; Skills</b>				
Children's & Families	20,328	20,338	10	Pressures in Leaving Care costs and in-house fostering but these are currently being offset by savings in residential care placements, therefore no significant net variance for recast
Education & Inclusion	1,799	1,887	88	Mainly the underachievement of school absence fines due to closure of schools during the pandemic
Access Performance & Resources	4,426	4,445	19	No significant variance forecast to date
<b>Portfolio Total</b>	<b>26,553</b>	<b>26,670</b>	<b>117</b>	
<b>Community Safety &amp; Public Protection</b>				
Bereavement Services	-753	-590	163	Various minor pressures including burial income - subject to change as year progresses
Emergency Planning	186	168	-18	Income received from NHS Trust
IW Fire & Rescue Service	6,172	6,397	225	Pressure around retained fire fighter budget
Registrars & Coroners	668	862	204	Mainly relating to reduced income from marriage ceremonies due to the pandemic
Regulatory Services	1,006	1,082	76	Various minor net pressures including loss of licensing income due to the pandemic
<b>Portfolio Total</b>	<b>7,269</b>	<b>7,919</b>	<b>650</b>	
<b>Environment &amp; Heritage</b>				
Leisure/Amenities/Sports Development	-967	1,835	2,802	Mainly the pressure on Leisure Centre income budgets due to the closure caused by the pandemic
Libraries	991	1,014	23	No significant variances forecast to date
Museums/Archaeology/Records Office	528	852	324	Impact on income for Dinosaur Isle as a result of the closure due to the pandemic
Music Service	0	0	0	No variances forecast to date
Parks & Open Spaces/Countryside/Coastal Management	1,638	1,701	3	No significant variances forecast to date
<b>Portfolio Total</b>	<b>2,250</b>	<b>5,402</b>	<b>3,152</b>	
<b>Infrastructure &amp; Transport</b>				
Car Parking	-4,751	-1,866	2,885	Mainly impact on income as a result of the pandemic
Floating Bridge	192	908	716	Mainly pressure on income budgets due to the pandemic, also still some additional operational costs being incurred
Harbours	-70	84	154	Mainly impact on income as a result of the pandemic
Highways PFI Contract & Management	17,809	18,091	282	Pressure relating to the costs of waste arisings and interim management costs
Public Transport & Crossing Patrols	4,882	4,948	66	Pressure around the timing of the delivery of concessionary fares savings offset by a reduction in number of passengers
<b>Portfolio Total</b>	<b>18,062</b>	<b>22,165</b>	<b>4,103</b>	

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<b>Leader &amp; Strategic Partnerships</b>				
Chief Executive	653	650	-3	No variances forecast to date
Civic Events	12	12	0	No variances forecast to date
Communications	404	421	17	No significant variances forecast to date
<b>Portfolio Total</b>	<b>1,069</b>	<b>1,083</b>	<b>14</b>	
<b>Planning &amp; Housing Renewal</b>				
Housing Renewal	305	313	8	No significant variances forecast to date
Planning	540	964	424	Mainly pressure in achieving income budgets as a result of the pandemic
<b>Portfolio Total</b>	<b>845</b>	<b>1,277</b>	<b>432</b>	
<b>Procurement, Waste Management, Projects &amp; Fwd Planning</b>				
Procurement	256	263	7	No significant variances forecast to date
Waste Contract	3,480	3,496	16	No significant variances forecast to date
<b>Portfolio Total</b>	<b>3,736</b>	<b>3,759</b>	<b>23</b>	
<b>Regeneration &amp; Business Development</b>				
Economic Development	371	392	21	No significant variances forecast to date
Events	13	28	15	No significant variances forecast to date
Regeneration	908	984	76	No significant variances forecast to date
<b>Portfolio Total</b>	<b>1,292</b>	<b>1,404</b>	<b>112</b>	
<b>Resources</b>				
Corporate Finance Items	31,751	30,996	-755	Forecast treasury management savings and Housing Benefit overpayment recovery
Financial Management & Audit	1,878	1,779	-99	Mainly staff savings from vacancies
Strategic Land & Property Assets	959	997	58	No significant variances forecast to date
Dir. Corp Services/HR/ICT	4,494	4,516	22	No significant variances forecast to date
Legal/Democratic/Elections & Land Charges	2,083	2,062	29	No significant variances forecast to date
Shared Services	3,924	4,220	296	Mainly impact on enforcement income and council tax admin income due to the pandemic
Learning & Development	1,001	938	-63	No significant variances forecast to date
Org Change & Corporate Performance	328	319	-9	No significant variances forecast to date
Pan Management Company	0	0	0	No variances forecast to date
<b>Portfolio Total</b>	<b>46,348</b>	<b>45,827</b>	<b>-521</b>	
<b>Grand Total</b>	<b>158,875</b>	<b>167,277</b>	<b>8,402</b>	There is a forecast pressure against budget at year end of 5.3%