

Action Plan

Corporate Services

2021/22 Forecast Adverse Variances (as at 30 June 2021)

Appendix 3a

Service Area	2021/2022 Variance at June 2021 Forecast £	2020/2021 Variance at Outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
Council Tax Reduction Scheme	(£82,041)	(£244,515)	<p><u>Reason for Adverse variance</u></p> <p>This is due to the continuation of an increased number of claimants when compared to previous years:</p> <p style="padding-left: 40px;">Quarter 1 2019 - 8,683</p> <p style="padding-left: 40px;">Quarter 1 2020 - 9,341</p> <p style="padding-left: 40px;">Quarter 1 2021 - 9,023</p> <p>It has been assumed that this level of claimants will continue for the remainder of the financial year. The level of new claims has decreased by 318 (3.4%) from those processed in Quarter 1 of 2020, however it is still 340 claims higher (3.92%) than the same period in 2019.</p> <p>This cost pressure will be funded from underspends in other areas of the portfolio – a formal virement will be considered during Q3 & Q4 when the impact of the end of Furlough should become clearer.</p>	Unknown	Rhian Hayden

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Social Services

2021/22 Forecast Adverse Variances (as at 30 June 2021)

Appendix 3b

Service Area	2021/2022 Variance at June 2021 Forecast £	2020/2021 Variance at Outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
Looked After Children	(362,739)	(718,039)	<p>Legal Services</p> <p><u>Reason for Adverse variance</u></p> <ul style="list-style-type: none"> • There is an ongoing pressure in this area due to the number of looked after children, and the problems with retention and recruitment of staff has resulted in more services being outsourced to an external provider. It is anticipated that the Legal budget will be significantly overspent again this year. <p><u>Actions</u></p> <ul style="list-style-type: none"> • A long term solution will need to be identified in conjunction with Legal Services to mitigate this cost pressure for future years and a collaborative arrangement for legal services is being considered with a neighbouring council. • This cost pressure is currently being offset by favourable variances within other social services budgets. 		Tanya Evans/ Andrea Jones

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Environment

2020/21 Forecast Adverse Variances (as at 30th June 2021)

Appendix 3C

Service Area	2021/2022 Variance at June 2021 Forecast £	2020/2021 Variance at outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
Waste Services	(138,485)	(86,180)	<p><u>Recycling Collection</u></p> <p><u>Reason for Adverse variance</u> This is mainly due to the cost of receptacles and food waste bags. External funding for the purchase of food waste bags has ceased and therefore this now presents a cost pressure within this budget. In addition, the forecast also includes the cost for receptacles and food waste bags for 387 properties of new developments/builds that will be required towards the end of the financial year.</p> <p><u>Actions</u> The budget for receptacles is not sufficient to meet demand. A detailed review of the budget and expenditure for Waste Services is currently underway and outcome will be reported during quarter 2.</p> <p><u>Disposal of Waste</u></p> <p><u>Reason for Adverse variance</u> This is mainly due to an increase in residual waste tonnages.</p>		C Rogers / M Stent

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Environment

2020/21 Forecast Adverse Variances (as at 30th June 2021)

Appendix 3C

			<p><u>Actions</u> This could potentially be partly offset by Welsh Government Hardship Funding for Quarter 1 dependent upon the current eligibility criteria, a claim will be submitted for quarter 1. Also the disposal of leachate forecast costs exceed the budget. However, costs are dependent on the weather so the forecast could change later in the year.</p> <p>A detailed review of the budget and expenditure for Waste Services is currently underway and outcome will be reported during quarter 2.</p> <p>Recycling Disposal</p> <p><u>Reason for Adverse variance</u> This is mainly due to an increase in the volume of food waste recycling and also the increased cost of aerosols recycling.</p> <p><u>Actions</u> There is currently a high demand for steel, plastics and aluminium and therefore it is likely that income will increase for these recycles throughout the remainder of the year, which could reduce the adverse variance. The forecast will be reviewed and updated during quarter 2 when data is known with more certainty.</p>		
(136,432)	(216,372)				