

Action Plan

Social Services

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

Appendix 3

Service Area	2021/2022 Variance at Sept 2021 Forecast £	2021/2022 Variance at June 2021 Forecast £	2020/2021 Variance at Outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
Looked After Children	(362,739)	(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 use of a private law firm for all our court proceedings, and our inability to recruit and retain legal staff specialising in children's law. This has resulted in our need to outsource 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. <p><u>Updates</u></p>		Tanya Evans/ Andrea Jones

Action Plan

Social Services

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

Appendix 3

Service Area	2021/2022 Variance at Sept 2021 Forecast £	2021/2022 Variance at June 2021 Forecast £	2020/2021 Variance at Outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
				<ul style="list-style-type: none">• Efforts have been made to progress the longer term solution with a neighbouring authority on our part, we are now awaiting a costed proposal to deliver the services on our behalf going forward.		

Action Plan

Environment

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

Appendix 3

Service Area	2021/2022 Variance at Sept 2021 Forecast £	2021/2022 Variance at June 2021 Forecast £	2020/2021 Variance at outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
Waste Services	(137,059)	(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 of receptacles and food waste bags for 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 and consequently, this will be reviewed as part of the 2022/2023 budget setting process. Side Waste Enforcement have recommenced and this should have a positive impact on increasing recycle and reducing black bag waste.</p>		C Rogers / M Stent
	(47,995)	(60,449)	(2,643)	<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>		

Action Plan

Environment

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

Appendix 3

Service Area	2021/2022 Variance at Sept 2021 Forecast £	2021/2022 Variance at June 2021 Forecast £	2020/2021 Variance at outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
	(23,630)	(136,432)	(216,372)	<p><u>Actions</u> This has been partly offset by Welsh Government Hardship Funding. Also the disposal of leachate at Silent Valley forecast costs are over the budget. However, this is based on last year's outturn only, there is the possibility that the forecast could change later in the year.</p> <p>Recycling Disposal</p> <p><u>Reason for Adverse variance</u> There is currently a high demand for steel, plastics and aluminium and therefore the forecast income has increased for these recyclates, reducing the adverse variance.</p>		