

Action Plan

Social Services

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

Appendix 3a

Service Area	2021/2022 Variance at Dec 2021 Forecast £	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)	(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. 		Tanya Evans/ Andrea Jones

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					<ul style="list-style-type: none"> • This cost pressure is currently being offset by favourable variances within other social services budgets. <p><u>Updates</u></p> <ul style="list-style-type: none"> • An agreement has been reached with Caerphilly County Borough Council to provide Children's Legal Services for Blaenau Gwent. This agreement will hopefully commence from the 1st April 2022 which will substantially reduce the current overspend for legal services within Children's Services. 		

Action Plan

Education

2021/22 Forecast Adverse Variances (as at 31st December 2021)

Appendix 3b

Service Area	2021/2022 Variance at December 2021 Forecast £	2021/2022 Variance at September 2021 Forecast £	2020/2021 Variance at Outturn £	Action Required & Timescale	Financial Impact £	Responsible Officer
Departmental Budget	(95,064)	(17,362)	91,990	<p>Departmental budget</p> <p><u>Reason for Adverse variance</u></p> <ul style="list-style-type: none"> • Additional staff support for the Welfare Service and a seconded member of staff from the Resources Department, both to the end of this financial year only. • <p><u>Actions</u></p> <ul style="list-style-type: none"> • This cost pressure is currently being offset by favourable variances within other Education Portfolio budgets. • The potential to offset costs against specific grants will be reviewed in the final quarter of the financial year. 		Lynn Phillips

Action Plan

Environment

2020/21 Forecast Adverse Variances (as at 31st December 2021)

Appendix 3c

Service Area	2021/2022 Variance at Dec 2021 Forecast £	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	(305,740)	(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. It is also due to agency staff costs, which are being investigated as some could potentially be funded through the hardship fund.</p> <p><u>Actions</u> The budget for receptacles is not sufficient to meet demand and consequently, a budget pressure has been awarded for 2022/2023 as part of the budget setting process, which should mitigate the cost pressure in future years.</p>		C Rogers / M Stent
	(14,933)	(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> <p><u>Actions</u> The adverse variance has reduced due to Welsh Government Hardship Funding. Also the disposal of leachate at Silent Valley forecast costs are over the budget. However, this is</p>		

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Environment

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	123,430	(23,630)	(136,432)	(216,372)	<p>based on last year's outturn only, there is the possibility that the forecast could change in the last quarter.</p> <p>Recycling Disposal</p> <p><u>Reason for variance</u> The cost per tonne has increased for paper, steel, plastics, cardboard and aluminium and therefore the income and the forecast income has increased for these recyclates, reducing the adverse variance.</p> <p>A cost pressure has been awarded as for 2022/2023 as part of the budget setting process to mitigate this cost pressure in future years.</p>		