

Appendix 1

SUMMARY OF MAIN FORECAST ADVERSE VARIANCES 2020/2021

| | | <u>Adverse Variance 2019/2020 Out turn</u> | <u>Forecast Adverse Variance at June 2020 Forecast</u> | <u>Action Plan Ref:</u> |
|----|--|--|--|---------------------------------|
| | | £ | £ | |
| | <u>Adverse variances in Excess of £15,000</u> | | | |
| 1. | <u>Corporate Services</u> | | | |
| | Council Tax Collection | (88,582) | (64,151) | 4a |
| | Council Tax Reduction Scheme | (40,748) | (627,383) | 4a |
| | Registration of Births, Marriages and Deaths | (760) | (64,742) | 4a |
| | | | | |
| 2. | <u>Social Services</u> | | | |
| | <i>Childrens Services:</i> | | | |
| | | | | |
| | Legal Costs | (427,589) | (399,699) | 4b |
| | | | | |
| 3. | <u>Economy</u> | | | |
| | Estates Management Non Rechargeable | 24,535 | (54,831) | 4c |
| | General Offices | 481 | (18,129) | 4c |
| | Nursery Units | 39,881 | (226,063) | 4c |
| | | | | |
| 4. | <u>Environment</u> | | | |
| | Technical Services | 1,448 | (96,000) | 4d |
| | Waste Services | (75,460) | (548,076) | 4d |
| | Grounds Maintenance | 0 | (83,003) | 4d |
| | Corporate Landlord | (2,960) | (68,850) | 4d |
| | Building Cleaning | 0 | (244,608) | 4d |
| | Catering | 0 | (215,804) | 4d |
| | Environmental Health | (9,137) | (66,642) | 4d |
| | Cwmcrachen Caravan Site | (64,131) | (25,079) | 4d |
| | Coroner's Court | (18,803) | 0 | |
| | | | | |
| 5. | <u>Planning + Licensing</u> | | | |
| | Planning Committee – dealing with applications | 31,944 | (31,293) | 4e |
| | Licensing Committee | (8,728) | (25,904) | 4e |