

## Appendix 1

### SUMMARY OF MAIN FORECAST ADVERSE VARIANCES 2020/2021

		<u>Forecast Adverse Variance at June 2020</u>	<u>Forecast Adverse Variance at September 2020</u>	<u>Action Plan Ref:</u>
		£	£	
	<b><u>Adverse variances in Excess of £15,000</u></b>			
1.	<b><u>Corporate Services</u></b>			
	ICT Service		(160,000)	4a
	Registration of Births, Marriages and Deaths	(64,742)	(40,798)	4a
	Council Tax Collection	(64,151)	90,846	4a
	Council Tax Reduction Scheme	(627,383)	(541,007)	4a
2.	<b><u>Social Services</u></b>			
	<b><i>Childrens Services:</i></b>			
	Legal Costs	(399,699)	(499,699)	4b
3.	<b><u>Economy</u></b>			
	Estates Management Non Rechargeable	(54,831)	(10,769)	4c
	General Offices	(18,129)	(254)	4c
	Nursery Units	(226,063)	(181,869)	4c
4.	<b><u>Environment</u></b>			
	Technical Services	(96,000)	0	4d
	Waste Services	(548,076)	(331,583)	4d
	Grounds Maintenance	(83,003)	(17,000)	4d
	Corporate Landlord	(68,850)	(57,536)	4d
	Building Cleaning	(244,608)	0	4d
	Catering	(215,804)	0	4d
	Environmental Health	(66,642)	(89,044)	4d
	Cwmcrachen Caravan Site	(25,079)	(23,473)	4d
5.	<b><u>Planning + Licensing</u></b>			
	Planning Committee – Dealing with Applications	(31,293)	(31,293)	4e
	Licensing Committee	(25,904)	(26,419)	4e