

Appendix 1

SUMMARY OF MAIN FORECAST ADVERSE VARIANCES 2020/2021

		<u>Forecast Adverse Variance at September 2020</u> £	<u>Forecast Adverse Variance at December 2020</u> £	<u>Action Plan Ref:</u>
	<u>Adverse variances in Excess of £15,000</u>			
1.	<u>Corporate Services</u>			
	ICT Service	(160,000)	(160,000)	4a
	Registration of Births, Marriages and Deaths	(40,798)	(33,431)	4a
	Council Tax Reduction Scheme	(541,007)	(229,959)	4a
	Apprenticeship Levy	5,379	(21,379)	4a
2.	<u>Social Services</u>			
	<i>Childrens Services:</i>			
	Legal Costs	(499,699)	(773,227)	4b
3.	<u>Economy</u>			
	Nursery Units	(181,869)	(123,451)	4c
4.	<u>Environment</u>			
	Waste Services	(331,583)	(315,231)	4d
	Grounds Maintenance	(17,000)	42,302	4d
	Corporate Landlord	(57,536)	(65,067)	4d
	Bridge Maintenance	(13,383)	(24,522)	4d
	Environmental Health	(89,044)	(64,901)	4d
	Cwmcrachen Caravan Site	(23,473)	(33,697)	4d
5.	<u>Planning & Licensing</u>			
	Planning Committee – Dealing with Applications	(31,293)	(31,293)	4e
	Licensing Committee	(26,419)	(26,733)	4e