

## 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>
		£	£	
	<b><u>Adverse variances in Excess of £15,000</u></b>			
1.	<b><u>Corporate Services</u></b>			
	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.	<b><u>Social Services</u></b>			
	<b><i>Childrens Services:</i></b>			
	Legal Costs	(427,589)	(399,699)	4b
3.	<b><u>Economy</u></b>			
	Estates Management Non Rechargeable	24,535	(54,831)	4c
	General Offices	481	(18,129)	4c
	Nursery Units	39,881	(226,063)	4c
4.	<b><u>Environment</u></b>			
	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.	<b><u>Planning + Licensing</u></b>			
	Planning Committee – dealing with applications	31,944	(31,293)	4e
	Licensing Committee	(8,728)	(25,904)	4e