

SUMMARY OF MAIN FORECAST ADVERSE VARIANCES 2019/2020

		<u>Adverse Variance at Mar 2019 (Provisional)</u>	<u>Forecast Adverse Variance at June 2019 Forecast</u>	<u>Action Plan Ref:</u>
		<u>£</u>	<u>£</u>	
	<u>Adverse variances in Excess of £15,000</u>			
1.	<u>Corporate Services</u>			
	Housing Benefits	(137,283)	(107,205)	4a
	ICT	0	(100,000)	4a
3.	<u>Education</u>			
	Fees for Pupils at Independent Schools	(169,910)	(60,773)	4b
	AWPU Clawback	(81,136)	(81,000)	4b
	Home to School Transport	1,617	(38,401)	4b
4.	<u>Environment</u>			
	Waste Services	(142,167)	(313,141)	4c
	County Borough Cleansing	(34,319)	(28,237)	4c
	Cemeteries	(37,515)	(37,248)	4c
	Meals on Wheels	(53,685)	(25,375)	4c
	Cwmcrachen Caravan Site	(20,578)	(53,713)	4c