

## Appendix 1

### SUMMARY OF MAIN FORECAST ADVERSE VARIANCES 2019/2020

		<u>Adverse Variance at Mar 2019 (Provisional)</u>  £	<u>Forecast Adverse Variance at September 2019 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>			
	Housing Benefits	(137,283)	(107,333)	4a
	ICT	0	(100,000)	4a
3.	<b><u>Education</u></b>			
	AWPU Clawback	(81,136)	(81,000)	4b
	Home to School Transport	1,617	(43,973)	4b
4.	<b><u>Environment</u></b>			
	Waste Services	(142,167)	(103,495)	4c
	Meals on Wheels	(53,685)	(22,588)	4c
	Corporate Landlord	0	(63,449)	4c
	Cwmcraehen Caravan Site	(20,578)	(53,713)	4c