

## Appendix 1

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

		<u>Adverse Variance 2018/2019 out turn</u>  £	<u>Forecast Adverse Variance at December 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)	(108,529)	4a
	Resources Departmental Budget	27,553	(134,231)	4a
	Council Tax Reduction Scheme	77,975	(27,555)	4a
	Democratic Representation & Management	517	(26,057)	4a
3.	<b><u>Education</u></b>			
	AWPU Clawback	(81,136)	(64,000)	4b
	SEN Recoupment	(76,220)	(35,000)	4b
	Education Departmental Budget	5,941	(34,488)	4b
4.	<b><u>Environment</u></b>			
	Waste Services	(142,167)	(94,770)	4c
	Meals on Wheels	(53,685)	(23,469)	4c
	Cwmcrachen Caravan Site	(20,578)	(64,915)	4c
	Littering and dog control orders	(19,492)	(33,500)	4c
	Coroner's Court	(13,725)	(25,516)	4c