

# 2015-16 OUTTURN REPORT

## Appendix 1

### REVENUE VARIATIONS OVER £100K WITH EXPLANATION

#### RESOURCES DEPARTMENT

Division	Outturn Variation £000s	Explanation of variance to budget
Finance & Assets	(777)	Refunds on Business Rates across the corporate estate
	7	Other Minor Variances < £100k
	<b>(770)</b>	<b>Sub-total Finance &amp; Assets</b>
Customer Transformation	391	Underachievement of income for Business Support Services
	460	Digital and Enabling Savings slipped
	199	Underachieved interpreting Income
	(193)	DWP Grant - Data Sharing and Fraud and Error Grant
	(329)	Staff vacancies - Assessments
	(839)	Other Minor Variances < £100k
	<b>(311)</b>	<b>Sub-total Customer Transformation</b>
Strategies, Communities & Commissioning	384	Underachievement of agency rebate
	192	Other Minor Variances < £100k
	<b>576</b>	<b>Sub-total Strategies, Communities and Commissioning</b>
Democratic & Legal	(482)	Over-achievement of legal income
	74	Other Minor Variances < £100k
	<b>(408)</b>	<b>Sub-total Democratic &amp; Legal</b>
Human Resources	(50)	Other Minor Variances < £100k
Public Health	0	Other Minor Variances < £100k
	<b>(963)</b>	<b>Total Forecast Variance - Resources</b>