

**Revenue budget 2011/12 - analysis of changes in outturn since December 2011**

Service Area	Projected outturn as at end Q3 £'000	Final outturn as at end Q4 £'000	Variance from Q3 projections	
			£'000	%
Corporate management team	595	632	37	6%
Corporate strategy	4,458	4,385	(73)	(2%)
Economy leisure and property	1,686	1,419	(267)	(16%)
Finance	1,918	1,974	56	3%
Housing and health	1,223	1,138	(85)	(7%)
HR, IT and customer services	2,000	2,076	76	4%
Legal and democratic services	997	791	(206)	(21%)
Planning	718	413	(305)	(42%)
<b>Net cost of services</b>	<b>13,595</b>	<b>12,828</b>	<b>(767)</b>	<b>(6%)</b>
Investment income	(372)	(413)	(41)	11%
Property income	(1,466)	(1,491)	(25)	2%
Other revenue grants	(141)	(141)	0	0%
<b>Net expenditure</b>	<b>11,616</b>	<b>10,783</b>	<b>(833)</b>	<b>(7%)</b>