

Capital Outturn 2015/16

April 2015
to
March 2016
CAPITA
LOCAL GOVERNMENT SERVICES


Services	Corporate Manager	Ref	Original Budget	Current Budget	ACTUAL Year To Date	Outturn Variance	C/Fwd requests
			£000's	£000's	£000's	£000's	£000's
Governance, Resources & Public Places	Donna Nolan						
Capital - Corporate Support		X02	0	0	73	73	0
Capital - Operational Assets & Contracts		X03	373	373	145	(228)	189
			373	373	218	(155)	189
Access to Services	Chris Atkinson						
Capital - Customer Services Revs & Bens		X07	20	20	0	(20)	0
Capital - Business information systems		X08	281	281	27	(254)	183
			301	301	27	(274)	183
Corporate Management	Adam Savery						
Capital - Corporate Finance		X10	97	97	22	(75)	0
Capital - Policy and Performance		X11	54	54	30	(24)	0
			151	151	52	(99)	0
Built Environment	Tracy Aarons						
Capital - Planning		X13	0	0	81	81	0
Capital - Buildings		X14	660	660	682	22	34
			660	660	763	103	34
Regulatory Services	Stuart Cave						
Capital - Compliance		X17	50	50	0	(50)	50
Capital - Enforcement		X18	0	0	2	2	0
			50	50	2	(48)	50
Cost of Services			1,535	1,535	1,063	(473)	456
Quarter Summary			1,535	1,535	1,063	(473)	456