

Capital Outturn 2016/17		QUARTER	1	P03	CAPITA LOCAL GOVERNMENT SERVICES		MENDIP DISTRICT COUNCIL	
Services	Corporate Manager	Ref	Original Budget £000's	Current Budget £000's	ACTUAL Year To Date £000's	Quarter 1 FORECAST (Year End) £000's	Budget v Qtr 1 Variance £000's	
Governance, Resources & Public Places								
Capital - Corporate Support	Donna Nolan	X02	29	29	1	29	0	
Capital - Operational Assets & Contracts		X03	362	362	0	362	0	
			391	391	1	391	0	
Access to Services								
Capital - Business information systems	Chris Atkinson	X08	207	207	(4)	207	0	
			207	207	(4)	207	0	
Corporate Management								
	Adam Savery		0	0	0	0	0	
Built Environment								
Capital - Planning	Tracy Aarons	X13	0	0	6	0	0	
Capital - Buildings		X14	694	694	60	694	0	
			694	694	66	694	0	
Regulatory Services								
Capital - Compliance	Stuart Cave	X17	123	123	0	123	0	
			123	123	0	123	0	
Cost of Services			1,414	1,414	63	1,414	0	
Quarter 1 Summary			1,414	1,414	63	1,414	0	