

Capital Outturn 2016/17		QUARTER	2		April 2016 to Sept 2016		CAPITA LOCAL GOVERNMENT SERVICES		MENDIP DISTRICT COUNCIL	
Services	Group Manager	Ref	Original Budget £000's	Current Budget £000's	ACTUAL Year To Date £000's	Quarter 2 FORECAST (Year End) £000's	Budget v Qtr 2 Variance £000's			
<b>Corporate Services</b>										
Capital - Business information systems	Sara Skirton	X03	14	14	1	14	0			
			14	14	1	14	0			
<b>Law &amp; Governance Services</b>										
Capital - Legal Shared Service	David Clark	X08	29	29	23	29	0			
			29	29	23	29	0			
<b>Neighbourhood Services</b>										
Capital - Operational Assets & Contracts	Stuart Finney	X11	362	362	26	293	(69)			
Capital - Compliance		X14	100	100	0	100	0			
			462	462	26	393	(69)			
<b>Community Health Services</b>										
Capital - Public Protection	Claire Malcolmsen	X17	23	23	0	0	(23)			
			23	23	0	0	(23)			
<b>Planning &amp; Growth Services</b>										
Capital - Planning	Ian Bowen	X20	13	13	19	19	6			
			13	13	19	19	6			
<b>Housing Services</b>										
Capital - Private Sector Housing	Jai Vick	X22	694	985	208	985	0			
			694	985	208	985	0			
<b>5 Council Contract</b>										
Capital - 5Council Contract	Adam Savery	X24	193	193	(4)	10	(183)			
			193	193	(4)	10	(183)			
<b>Strategic Leadership Team</b>										
	Paul Deal		0	0	0	0	0			
<b>Shape Housing Limited</b>										
	Jai Vick		0	0	0	0	0			
<b>Cost of Services</b>			1,426	1,717	272	1,449	(269)			
<b>Quarter 2 Summary</b>			1,426	1,717	272	1,449	(269)			