

Capital Outturn 2016/17		QUARTER		03		Oct-Dec 2016		CAPITA LOCAL GOVERNMENT SERVICES		MENDIP DISTRICT COUNCIL	
Services	Corporate Manager	Ref	Original Budget	Current Budget	ACTUAL Year To Date	Quarter 3 FORECAST (Year End)	Budget v Qtr 3 Variance				
			£000's	£000's	£000's	£000's	£000's				
Corporate Services											
Capital - Business information systems	Sara Skirton	X03	14	14	0	0	(14)				
				14	14	0	0	(14)			
Law & Governance Services											
Capital - Legal Shared Service	David Clark	X08	29	29	23	36	7				
				29	29	23	36	7			
Neighbourhood Services											
Capital - Operational Assets & Contracts	Stuart Finney	X11	362	362	77	202	(160)				
Capital - Compliance		X14	100	100	0	0	(100)				
				462	462	77	202	(260)			
Community Health Services											
Capital - Public Protection	Claire Malcolmson	X17	23	23	0	0	(23)				
				23	23	0	0	(23)			
Planning & Growth Services											
Capital - Planning	Ian Bowen	X20	13	13	164	170	158				
				13	13	164	170	158			
Housing Services											
Capital - Private Sector Housing	Jai Vick	X22	694	985	352	985	0				
				694	985	352	985	0			
5 Council Contract											
Capital - 5 Council Contract	Adam Savery	X24	193	193	(1)	0	(193)				
				193	193	(1)	0	(193)			
Strategic Leadership Team											
	Paul Deal		0	0	0	0	0				
				0	0	0	0	0			
Shape Housing Limited											
	Jai Vick		0	0	0	0	0				
				0	0	0	0	0			
Cost of Services			1,426	1,717	615	1,393	(324)				
Quarter 03 Summary			1,426	1,717	615	1,393	(324)				