

CAPITA

LOCAL GOVERNMENT SERVICE

MENDIP  
DISTRICT COUNCIL

Capital Budget Monitor 2017/18			Quarter 2	July 2017 to September 2017							
Services	G.M.	NB	Original Budget	Current Budget	Actual (Year to Date)	Quarter 2 Forecast (Year end)	Quarter 2 Variance (Year end)	Previous Quarter Variance	Quarter to Quarter Variance	Carry Forward Requests	
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Corporate Services</b>											
Capital - Business information systems	Sara Skirton	03	25	25	0	25	0	0	0	0	
			25	25	0	0	0				
<b>Law &amp; Governance Services</b>											
Capital - Corporate Support	David Clark	06	58	58	57	114	57	0	57	0	
			58	58	57	114	57	0	57	0	
<b>Neighbourhood Services</b>											
Capital - Operational Assets & Contracts	Liz Dawson	11	279	279	47	279	0	0	0	0	
			279	279	47	279	0	0	0	0	
<b>Community Health Services</b>											
Capital - Environmental Protection	Claire Malcolmson	16	25	25	0	25	0	0	0	0	
Capital - Public Protection			17	23	23	0	23	0	0	0	0
			48	48	0	48	0	0	0	0	
<b>Planning &amp; Growth Services</b>											
Capital - Planning	Ian Bowen	20	0	0	23	69	69	0	69	0	
			0	0	23	69	69	0	69	0	
<b>Housing Services</b>											
Capital - Private Sector Housing	Jai Vick	22	951	951	211	951	0	0	0	0	
			951	951	211	951	0	0	0	0	
<b>5 Council Contract</b>											
Capital - 5Council Contract	Adam Savery	24	10	10	(1)	10	0	0	0	0	
			10	10	(1)	10	0	0	0	0	
<b>Quarter 2 Summary</b>			1,370	1,370	337	1,496	126	0	126	0	