



PERIOD	13			
Services	Original Budget	Current Budget	Actual Pd 13 Year to Date	Outturn Variance
	£000's	£000's	£000's	£000's
<b>Corporate Services</b>				
Capital - Strategic Asset Management	100	100	156	56
	<b>100</b>	<b>100</b>	<b>156</b>	<b>56</b>
<b>Neighbourhood Services</b>				
Capital - Operational Assets & Contracts	178	178	463	285
	<b>178</b>	<b>178</b>	<b>463</b>	<b>285</b>
<b>Planning &amp; Growth Services</b>				
Capital - Planning				
Glastonbury Towns Deal	4,844	4,844	1,558	(3,286)
<b>Multi user pathways</b>	<b>0</b>	<b>0</b>	<b>876</b>	<b>876</b>
<b>Minor Purchases and S106</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>
	<b>4,844</b>	<b>4,844</b>	<b>2,488</b>	<b>(2,356)</b>
<b>Housing Services</b>				
Capital - Private Sector Housing	1,008	1,008	851	(157)
	<b>1,008</b>	<b>1,008</b>	<b>851</b>	<b>(157)</b>
<b>Enterprise</b>				
Capital - Transformation	0	0	47	47
	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>
<b>5 Council Contract</b>				
Capital - 5Council Contract	215	215	0	(215)
	<b>215</b>	<b>215</b>	<b>0</b>	<b>(215)</b>
<b>Strategic Leadership Team</b>				
Capital - Corporate Finance	175	175	0	(175)
	<b>175</b>	<b>175</b>	<b>0</b>	<b>(175)</b>
<b>Cost Of Group Services</b>	<b>6,520</b>	<b>6,520</b>	<b>4,004</b>	<b>(2,516)</b>