

Appendix 1

**- Approved Capital Projects 2002/03
April to 31 December 2002**

Focus Year 2002/03						
Budget £000	Approved Adjustments £000	Revised Budget £000	Forecast £000	Forecast % of revised budget	Actual Spend £000	'Actual' % of revised budget
36,946	(6,690)	30,256	26,286	86.88%	17,136	56.64%
29,500	2,069	31,569	32,392	102.61%	17,382	55.06%
13,272	3,114	16,386	13,534	82.59%	9,533	58.18%
299	0	299	239	79.93%	34	11.46%
43,419	2,591	46,010	33,563	72.95%	17,103	37.17%
500	64	564	564	100.00%	760	134.79%
123,936	1,148	125,084	106,014	84.75%	61,949	49.53%