

MPA Capital Programme - Approved Capital Projects 2002/03					
Provisional Outturn					
	Focus Year 2002/03				
	Budget £m	Approved Adjustments £m	Revised Budget £m	Provisional Outturn £m	*Adjusted Prov Outturn £m
Expenditure					
Property Services	36.946	(6.690)	30.256	23.889	23.889
Directorate of Information	29.500	2.069	31.569	44.160	27.616
Transport Services	13.272	3.114	16.386	15.070	14.401
Other Plant and Equipment	0.299	0.000	0.299	0.657	0.298
Metropolitan Police Authority	0.500	0.064	0.564	0.612	0.612
Sub-Total	80.517	(1.443)	79.074	84.388	66.816
C3i Programme & Airwave	43.419	2.591	46.010	26.087	26.087
Grand Total - All Projects	123.936	1.148	125.084	110.475	92.903

* The adjusted provisional outturn reflects the provisional outturn less (a) £10,559k in respect of IT revenue expenditure re-classified as capital expenditure; (b) £5,985k in respect of expenditure funded by prepayment in 2001/02 for technical refresh. (c) £669k for vehicles for PCSOs and to meet increased increased training needs; and (d) £359k for photographic and catering equipment. No provision for these areas of expenditure has been made within the revised budget. The amendments allow adjusted provisional outturn figures to be directly compared with revised budgets. All three areas of expenditure excluded from the provisional outturn are to funded by way of revenue contributions to capital outlay (RCCO).