

Summary Capital Projects 2003/04
1st April 2003 to 30th September 2003

Expenditure	2003/04							
	A	B	C	D	E	F	G	H
	Budget £000	Approved Adjustments £000	Revised Budget £000	Actual Spend £000	Variance to Date	Variance as % of Rev Budget	Forecast £000	Forecast % of revised budget
		A+B		C-D	E/C		G/C	
Property Services	26,100	7,193	33,293	6,265	27,028	81.18%	33,624	100.99%
Directorate of Information - Excluding C3i Programme	25,400	5,371	30,771	10,292	20,479	66.55%	30,960	100.62%
Transport Services	15,850	1,750	17,600	8,085	9,515	54.06%	15,500	88.07%
Other Plant & Equipment	300	0	300	36	264	88.07%	300	100.00%
Total - Business Groups	67,650	14,314	81,964	24,678	57,286	69.89%	80,384	98.07%
Directorate of Information - C3i Programme	95,600	(20,956)	74,644	25,958	48,686	65.22%	76,094	101.94%
Grand Total - All Projects	163,250	(6,642)	156,608	50,636	105,972	67.67%	156,478	99.92%