

**Summary Capital Projects 2003/04**  
**1st April 2003 to 31st December 2003**

<b>Expenditure</b>									
	A	B	C	D	E	F	G	H	J
	Budget £000	Approved Adjustments £000	Revised Budget £000	Actual Spend £000	Variance to Date	Variance as % of rev'd Budget	Forecast £000	Forecast % of revised budget	Over Under Spend
			A+B		D-C	E/C		G/C	G-C
Property Services	26,100	8,693	34,793	11,151	-23,642	-67.95%	24,426	70.20%	-10,367
Directorate of Information - Excluding C3i Programme	25,400	5,371	30,771	20,245	-10,526	-34.21%	31,998	103.99%	1,227
Transport Services	15,850	1,750	17,600	11,250	-6,350	-36.08%	17,550	99.72%	-50
Other Plant & Equipment	300	0	300	51	-249	-82.91%	300	100.00%	0
<b>Total - Business Groups</b>	<b>67,650</b>	<b>15,814</b>	<b>83,464</b>	<b>42,697</b>	<b>-40,766</b>	<b>-48.84%</b>	<b>74,274</b>	<b>88.99%</b>	<b>-9,190</b>
Directorate of Information - C3i Programme	95,600	-20,956	74,644	45,521	-29,123	-39.02%	74,050	99.20%	-594
<b>Grand Total - All Projects</b>	<b>163,250</b>	<b>-5,142</b>	<b>158,108</b>	<b>88,218</b>	<b>-69,890</b>	<b>-44.20%</b>	<b>148,324</b>	<b>93.81%</b>	<b>-9,784</b>