

MPA Capital Programme - Summary Capital Projects 2003/04
1st April 2003 to 30th June 2003

Appendix 1

Expenditure	2003/04						
	Budget £000	Approved Adjustments £000	Revised Budget £000	Forecast £000	Forecast % of revised budget	Actual Spend £000	'Actual' % of revised budget
Property Services	26,100	7,193	33,293	33,293	100.00%	3,079	9.25%
Directorate of Information - Excluding C3i Programme	25,400	5,371	30,771	30,771	100.00%	4,483	14.57%
Transport Services	15,850	1,750	17,600	17,600	100.00%	3,275	18.61%
Other Plant & Equipment	300	0	300	300	100.00%	25	8.30%
Total - Business Groups	67,650	14,314	81,964	81,964	100.00%	10,862	13.25%
Directorate of Information - C3i Programme	95,600	19,923	115,523	74,644	64.61%	9,337	8.08%
Grand Total - All Projects	163,250	34,237	197,487	156,608	79.30%	20,199	10.23%