

Metropolitan Police Service
Capital Programme controls

Fiscal Year	2011/12		
	Q1 Revised Budget £000s	Q2 Revised Budget £000s	Movement Q1 to Q2 £000s
Total Capital Budget	186,315	187,038	766
Over programming	(40,900)	(18,137)	22,763
Programme Total	227,173	205,175	(21,997)
Directorate of Information	8,085	0	(8,085)
Corporate Projects Portfolio	11,923	7,958	(3,965)
Command and Control	14,447	14,447	0
Technology Infrastructure Support	6,666	6,536	(130)
Infrastructure Development and Estate Support	36,703	39,072	2,369
Secure Applications	3,871	3,871	0
ACPO TAM - DOI	3,000	3,000	0
Olympics - DOI	11,853	8,110	(3,743)
Security, Strategy and Performance	8,930	3,630	(5,300)
Non-DOI Managed Projects	4,947	4,332	(615)
Directorate of Information - Total	110,425	90,956	(19,469)
Capitalised Works Programme	6,000	6,114	114
Catering Units Programme	2,000	1,000	(1,000)
Central London Operational Facilities	7,560	7,560	0
Climate Change Action Plan	2,000	2,000	0
Cobalt Square - Phase 2/3 (MIB/CT)	375	375	0
Corporate Real Estate	11,000	11,000	0
Custody Facilities	29,609	28,809	(800)
Empress State Building	3,957	3,957	0
Heathrow Operational Facilities	643	643	0
Hendon Rationalisation	6,100	1,765	(4,335)
Jubilee House Enhancements	4,000	4,000	0
Lambeth/FSS Upgrade	3,240	3,240	0
Operational Support	500	1,038	538
Other Capital Works Programme	5,837	5,546	(291)
Project Herald	816	816	0
Resilience	500	378	(122)
SCD Accommodation	2,050	260	(1,790)
SO Accommodation	12	12	0
Strategic Command Centre - SCC	1,054	765	(289)
Utilisation Works	2,000	2,000	0
VRES	76	76	0
CT Funded Projects	5,000	5,000	0
Olympics - 2012	585	585	0
Safer Neighbourhoods 2	561	561	0
ACPO TAM - PSD	6	6	0
Property Services - Total	95,481	87,506	(7,975)
Transport Funded Projects	20,012	20,012	0
Non-Transport Funded Projects	955	4,837	3,882
Transport Services - Total	20,967	24,849	3,882
Catering Equipment	0	1,000	1,000
Other Miscellaneous Projects	300	865	565
Other Plant and Equipment - Total	300	1,865	1,565