<table>
<thead>
<tr>
<th>Summary by Provisioning Dept</th>
<th>Approved Programme Budget 2011/12 (Q2)</th>
<th>Revised Programme Budget 2011/12 (Q2)</th>
<th>Project Budget</th>
<th>Project Forecast</th>
<th>Project Actuals</th>
<th>Project Forecast compared to Programme Budget</th>
<th>Project Budget</th>
<th>Variance - Project Forecast v Project Budget</th>
<th>Variance - Project Forecast v Programme Budget</th>
<th>Programme Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Services</td>
<td>£108,222</td>
<td>£87,506</td>
<td>£85,185</td>
<td>£87,675</td>
<td>£30,291</td>
<td>169</td>
<td>0.2%</td>
<td>34.6%</td>
<td>2,490</td>
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<tr>
<td>Directorate of Information</td>
<td>£97,748</td>
<td>£90,956</td>
<td>£87,149</td>
<td>£88,153</td>
<td>£33,073</td>
<td>(2,802)</td>
<td>-3.1%</td>
<td>36.4%</td>
<td>1,004</td>
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</tr>
<tr>
<td>Transport</td>
<td>£16,049</td>
<td>£24,849</td>
<td>£23,765</td>
<td>£25,210</td>
<td>£7,241</td>
<td>361</td>
<td>1.5%</td>
<td>29.1%</td>
<td>1,445</td>
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<tr>
<td>Other</td>
<td>£270</td>
<td>£1,865</td>
<td>£5,272</td>
<td>£1,264</td>
<td>£3,407</td>
<td>182.7%</td>
<td>67.8%</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Gross Programme</td>
<td>£222,289</td>
<td>£205,175</td>
<td>£201,372</td>
<td>£206,310</td>
<td>£71,869</td>
<td>1,135</td>
<td>0.6%</td>
<td>35.0%</td>
<td>4,938</td>
<td></td>
</tr>
<tr>
<td>Less Overprogramming</td>
<td>(45,117)</td>
<td>(18,137)</td>
<td>(19,272)</td>
<td>(1,135)</td>
<td>0</td>
<td>0.0%</td>
<td>38.4%</td>
<td>(14,333)</td>
<td>-7.1%</td>
<td></td>
</tr>
<tr>
<td>Net Programme</td>
<td>£177,172</td>
<td>£187,038</td>
<td>£201,372</td>
<td>£187,038</td>
<td>£71,869</td>
<td>0</td>
<td>0.0%</td>
<td>38.4%</td>
<td>(14,333)</td>
<td></td>
</tr>
</tbody>
</table>

| Notes:                      |                                       |                                       |                |                |                |                                               |                |                                             |                                               |
|------------------------------|                                       |                                       |                |                |                |                                               |                |                                             |                                               |
| 1. Programme Budget = Programme control values agreed in annual paper to MPA + reviewed quarterly only. |                                       |                                       |                |                |                |                                               |                |                                             |                                               |
| 2. Project Budget is the sum of approved project budgets in year. This value moves independently of Programme as project business cases are approved during the month. |                                       |                                       |                |                |                |                                               |                |                                             |                                               |
| 3. P6 = 50% time expired    |                                       |                                       |                |                |                |                                               |                |                                             |                                               |
| 4. TP Development is made up of projects from across the capital programme and is not itself a programme. |                                       |                                       |                |                |                |                                               |                |                                             |                                               |
| 5. SIP Funded programme budget is awaiting confirmation. |                                       |                                       |                |                |                |                                               |                |                                             |                                               |
| 6. CT = Counter Terrorism, ACPO = Association of Chief Police Officers, TAM = Terrorism and Associated Matters, SIP = Service Improvement Programme, TPC = Third Party Funding |                                       |                                       |                |                |                |                                               |                |                                             |                                               |