

## Property Services

MetFin Position as at P6 - 30 September 2011					Programme Performance			Project Performance	
Approved Programme Budget 2011/12	Revised Programme Budget 2011/12 (Q2)	Project Budget	Project Forecast	Project Actuals	Variance - Project Forecast v Programme Budget	Variance - Project Forecast compared to Programme Budget	Project actuals v Programme Budget (P6 = 50% time expired)	Variance - Project Forecast v Project Budget	Variance - Project Forecast compared to Project Budget
£000s	£000s	£000s	£000s	£000s	£000s	%	%	£000s	%
108,222	87,506	85,185	87,675	30,291	169	0.2%	34.6%	2,490	2.9%

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## Directorate of Information

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£000s	£000s	£000s	£000s	£000s	£000s	%	%	£000s	%
97,748	90,956	87,149	88,153	33,073	(2,802)	-3.1%	36.4%	1,004	1.2%

The forecast underspend is mainly due to a reclassification of the Language Programme from DOI to Other. The review of the Programme Budget has incorporated the following reductions to the capital programme: Cancellation of the Improving Police Information (IPI) project (£5.2m); Messaging Programme is adopting a revenue charging solution (£10.4m) and Identity and Access Management project has been de-scoped and rephased (£1.4m). The review of DoI staffing levels and the voluntary exit programme are being managed to ensure that sufficient capacity is available for delivery of the forecast 2011/12 capital programme. The forecast following an assessment of DoI projects, which was completed in July, to identify as realistically as possible what can be achieved in this financial year. The risks to the achievement of the programme from the voluntary exit scheme within DoI have been significantly reduced through reviewing the assignment of existing resources and the use of supplier capability.

## Transport

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£000s	£000s	£000s	£000s	£000s	£000s	%	%	£000s	%
16,049	24,849	23,765	25,210	7,241	361	1.5%	29.1%	1,445	6.1%

The Programme Budget has been revised to include the purchase of vehicles from partnership funding arrangements such as British Airports Authority (BAA) and counter terrorism operations.

## Other provisioning depts (not DoI/PSD or TSD)

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£000s	£000s	£000s	£000s	£000s	£000s	%	%	£000s	%
270	1,865	5,272	5,272	1,264	3,407	182.7%	67.8%	0	0.0%

The programme variance is mainly due to the recent addition of the Language Programme which was previously included in DOI. The language programme itself remains within total budget of £5.6m but will now complete in 2012/13.

## Olympics

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£000s	£000s	£000s	£000s	£000s	£000s	%	%	£000s	%
13,975	7,972	7,388	8,010	2,231	38	0.5%	28.0%	622	8.4%

The Olympics/Paralympics Programme is funded by specific grant and each project is subject to Home Office approval following the submission of individual business cases.

## CT/ACPO

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£000s	£000s	£000s	£000s	£000s	£000s	%	%	£000s	%
10,900	11,300	13,488	12,859	5,113	1,559	13.8%	45.3%	(629)	-4.7%

The counter terrorism/ACPO Programme is funded by specific grant and monitoring is often skewed by late notification of Home Office approvals.

## TP Development

MetFin Position as at P6 - 30 September 2011					Programme Performance			Project Performance	
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£000s	£000s	£000s	£000s	£000s	£000s	%	%	£000s	%
n/a	n/a	14,452	5,466	3,281	n/a	n/a	n/a	(8,985)	-62.2%

TP Development is a collection of projects from across the capital programme and therefore does not have its own programme budget. These projects form part of the wider TP Development change programme across the MPS borough policing network. Major projects include C3i, the Custody Improvement Programme, TP Development Criminal Recording Investigation Bureau, Mobile Data Terminal Replacement and the Virtual Courts Project.