

		2011/12			
Provisioning Dept	Investment Management Position	Programme Approved £000s	Project Budgets £000s	Project Forecast £000s	Project Actuals £000s
Directorate of Information	Command and Control	14,447	17,774	8,232	3,733
	Corporate Projects Portfolio	7,958	13,869	17,398	8,340
	Counter Terrorism / ACPO TAM - DOI	3,000	3,046	2,839	2,391
	Infrastructure Development and Estates Support	39,072	36,959	42,479	14,491
	Non DOI Managed Projects	4,332	1,337	1,176	93
	Olympics - DOI	8,110	7,200	7,685	2,174
	Secure Applications	3,871	3,237	3,245	1,080
	Security, Strategy and Performance	3,630	1,630	3,699	769
	Technology Infrastructure Support	6,536	2,098	1,398	
	Unassigned				
<b>Directorate of Information Total</b>		<b>90,956</b>	<b>87,149</b>	<b>88,153</b>	<b>33,073</b>
Other	Other Plant and Equipment	1,865	5,112	5,272	1,264
<b>Other Total</b>		<b>1,865</b>	<b>5,112</b>	<b>5,272</b>	<b>1,264</b>
Property Services	Capitalised Maintenance Works Programme	11,354	13,450	13,712	3,816
	Climate Change Programme	2,000	2,000	2,981	1,024
	Counter Terrorism / ACPO TAM - PSD	13,319	13,977	16,314	7,058
	CRE (Corporate Real Estate) Programme	28,381	23,572	21,607	5,781
	Custody Facilities Programme	30,268	31,303	31,707	12,041
	Olympics Programme	585	372	366	308
	Operational Support Programme	1,038		1,038	313
	Safer Neighbourhoods Programme	561	511	(50)	(50)
<b>Property Services Total</b>		<b>87,506</b>	<b>85,185</b>	<b>87,675</b>	<b>30,291</b>
Transport Services	Non-Transport Funded Projects	4,837	3,759	5,166	1,371
	Transport Funded Projects	20,012	20,006	20,044	5,870
	Unassigned				
<b>Transport Services Total</b>		<b>24,849</b>	<b>23,765</b>	<b>25,210</b>	<b>7,241</b>
<b>Grand Total</b>		<b>205,175</b>	<b>201,211</b>	<b>206,310</b>	<b>71,869</b>
Less Over programming		(18,137)		(19,272)	
<b>Net Programme</b>		<b>187,038</b>	<b>201,211</b>	<b>187,038</b>	<b>71,869</b>