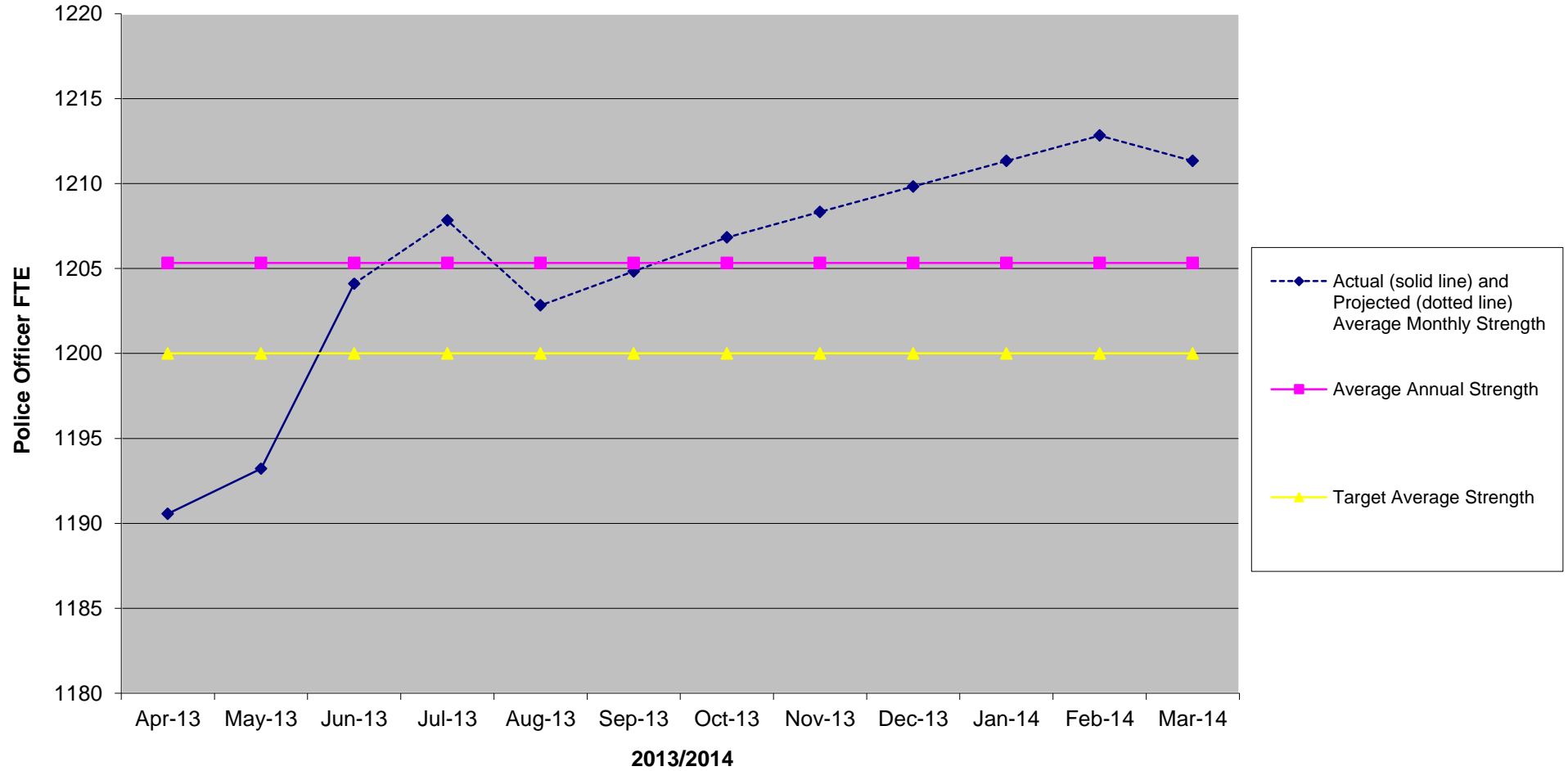


Appendix A

Police Officer Strength June 2013



Appendix B

CAPITAL MONITORING AS AT 30.06.13				
SCHEME	BUDGET		SPEND	
	SLIPPAGE FYE	NEW FYE	ACTUAL	COMMITTED
Minor Improvements	15,000	75,000	4,432	7,522
ESTATES STRATEGY:	0	235,000	0	6,786
- JPPP Dilapidations	111,745	0	37,279	11,498
- Firing Range Works	10,000	0	0	0
- PHQ Security	349,125	0	0	0
- BSE Services	1,000	0	0	526
- PHQ Moves	0	15,000	1,055	22,910
- CBRN Store, PHQ	0	0	0	14,502
- Lowestoft Property & Custody Store	0	0	0	0
Lowestoft P/Stn	0	0	0	319
Joint PSU Training Facility	74,000	0	0	0
New Property and Vehicle Store	0	500,000	0	0
ESTATES TOTAL	560,870	825,000	42,766	64,063
Estates Downsizing	766,052	1,100,000	26,063	98,554
ESTATES DOWNSIZING TOTAL	766,052	1,100,000	26,063	98,554
JPPP - Joint Property Programme	0	0	47	19,267
JPPP TOTAL	0	0	47	19,267
Equipment Renewals - IT	0	250,000	72,952	47,522
Airwave	597,678	50,000	22,700	18,827
IT System Support	0	50,000	0	24,006
Athena: CIS Replacement	873,663	0	10,686	58
PHQ LAN Replacement	0	0	617	0
Duty Managements	0	0	0	2,162
IAM / UPSA	0	0	0	10,857
Sans Hardware	0	0	0	-323
Confidential Network	148,817	0	7,422	5,787
Control Room Voice Recording	0	85,000	0	0
PND Software	49,385	0	0	0
ANPR (ICT)	55,000	0	0	0
WAN/LAN (IP Telephony)	0	210,000	25,916	52,905
Microsoft Infrastructure	0	0	41,848	22,858
Supanet Network	0	0	2,317	958
PSTN Migration TO SIP	27,000	0	0	0
Martlesham Switchboard	38,000	0	0	0
Airwave (Snoasis)	0	150,000	0	0
IS/IT (ICT) TOTAL	1,789,543	795,000	184,458	185,617
ANPR - Reserves	0	0	13	0
Strategic Co-ordination Centre	0	0	0	90
HR Duty Mgmt - Origin Upgrade	0	0	0	387
ANPR - Analytical Tool / i2	0	0	710	0
FOR Relocation	0	0	0	2,000
Storm	173,446	43,000	106,022	111,008
Charter System (Force Budget - also see Grants)	35,000	0	0	0
ERP System	248,971	750,000	0	0
IS/IT (NON ICT) TOTAL	457,417	793,000	106,745	113,485
Equipment Renewals	0	183,000	32,257	18,118
Body Armour	0	350,000	107,769	52,655
Ballistic Shields & Helmets	0	2,000	0	0
ANPR Network Extension	89,000	0	0	0
TSU Joint Norfolk & Suffolk Projects	0	17,000	3,791	0
Vehicle Replacements	789,000	1,174,000	321,705	653,192
New Helicopter	0	0	0	471
VEHICLE + EQUIPMENT TOTAL	878,000	1,726,000	465,522	724,436
TOTAL CAPITAL	4,451,882	5,239,000	825,601	1,205,422
Mobile Data	461,037	0	7,361	7,708
NSPIS Custody & Case Prep	3,834	0	588	0
IPLDP	1,025	0	0	0
PICS (ICT & Other Project Costs)	47,741	0	0	3,570
Headcam	3,377	0	0	0
CCTV	5,824	0	0	198
Charter System	1,036	0	0	0
ECPM Tooling / Air Consortium Maintenance	27,202	0	2,637	0
Helicopter - Op Borderless	1,825	0	0	0
Fixed Safety Camera Replacement	100,000	0	0	270,536
GRANTS TOTAL	652,901	0	10,586	282,012
TOTAL CAPITAL INC GRANTS	5,104,783	5,239,000	836,187	1,487,434
Socrates	0	43,500	0	0
Other Revenue Funded	0	0	157,744	16,091
TOTAL REVENUE FUNDED	0	43,500	157,744	16,091
TOTAL CAPITAL INC GRANTS & REVENUE FUNDED	5,104,783	5,282,500	993,931	1,503,525