

## CAPITAL MONITORING 2017/18 as at 31 March 2018

JOINT							
PROJECT	Requested Slippage (16- 17)	Budget (Table A)	Budget (Table B+C)	Current Budget (Slippage & Table A)	Actual	Under/Over(-)	Slippage
Joint ICT Replacements - Servers	18,480	695,000	0	713,480	535,484	177,996	0
Joint ICT Replacements - Communications	16,540	0	0	16,540	14,500	2,040	0
ICT Replacements - Network	179,300	-31,700	0	147,600	140,645	6,956	34,000
Microwave Refresh	0	66,200	0	66,200	68,138	-1,938	0
ANPR Cameras	446,000	0	0	446,000	60,668	385,332	235,000
INCA/Telematics	0	0	500,000	0	0	0	0
Transearch	18,090	0	0	18,090	0	18,090	18,090
Live Link Project	87,550	0	0	87,550	34,938	52,612	52,612
CCR Telephony	365,930	0	0	365,930	55,233	310,697	310,697
Digital Strategy (inc Mobile Data)	52,230	1,200,000	0	1,252,230	1,012,050	240,180	240,180
Information Management	7,470	0	0	7,470	1,938	5,532	0
Intranet	139,500	0	0	139,500	114,101	25,399	29,316
Constabulary Website	23,000	23,000	0	46,000	45,719	281	0
Intranet Refresh	0	0	0	0	-342	342	0
Business Data Management (BRC)	0	40,000	760,000	40,000	23,872	16,128	16,128
WAN Contract Renewal	137,460	0	0	137,460	126,368	11,092	11,092
GIS Replacement	0	190,000	0	190,000	72,163	117,837	117,837
National Hostage Negotiator	0	0	0	0	25,289	-25,289	0
Video Conferencing	0	310,000	0	310,000	0	310,000	150,000
ESN ICCS Upgrade	0	519,702	0	519,702	249,156	270,546	0
PROMAT3	0	0	0	0	10,019	-10,019	46,000
Chronicle Software	0	0	80,000	0	0	0	0
Digital Recording/Streaming	0	400,000	0	400,000	60,307	339,693	339,693
Interscan Web/Mail Security	0	0	0	0	63,422	-63,422	0
Body Worn Video	194,430	1,200,000	0	1,394,430	1,139,244	255,186	600,000
Taser Renewal	50,000	50,000	0	100,000	0	100,000	0
Firearms G36 Carbine Upgrade	0	81,000	0	81,000	0	81,000	0
RPF0U ANPR Vehicle Equipment	0	0	0	0	77,773	-77,773	0
Confidential Waste	5,000	0	0	5,000	4,782	218	0
Genie/Clearcore	73,400	0	0	73,400	16,025	57,375	57,375
	<b>1,814,380</b>	<b>4,743,202</b>	<b>1,340,000</b>	<b>6,557,582</b>	<b>3,951,492</b>	<b>2,606,090</b>	<b>2,258,020</b>
Joint Capital Projects - Norfolk	1,018,920	2,697,428	762,460	3,716,353	2,248,399	1,467,954	1,284,813
Joint Capital Projects - Suffolk	795,460	2,045,774	577,540	2,841,229	1,703,093	1,138,136	973,207
	<b>1,814,380</b>	<b>4,743,202</b>	<b>1,340,000</b>	<b>6,557,582</b>	<b>3,951,492</b>	<b>2,606,090</b>	<b>2,258,020</b>
	<b>6,557,582</b>						