

# Nottinghamshire Police and Crime Commissioner

## Notice of Decision



<b>Author:</b>	Charlotte Radford
<b>Telephone number:</b>	0115 8445998
<b>E-mail address:</b>	Charlotte.radford@nottinghamshire.pnn.police.uk
<b>For Decision or Information</b>	Decision
<b>Date received*:</b>	21.05.15
<b>Ref*:</b>	2015.031

**TITLE: Capital Outturn Report 2014-15**

### EXECUTIVE SUMMARY:

An earlier version of this report was included on the Strategic Resources and Performance meeting of 20<sup>th</sup> May 2015. This report (attached) provides the final adjusted out-turn figures for the 2014-15 Capital Programme.

### INFORMATION IN SUPPORT OF DECISION:

Attached report and appendices

**FINANCIAL INFORMATION** (please include if is it capital or revenue or both. What the split is and the totals being requested. Is this a virement/ something already budgeted for or something that requires additional funding. Are there any savings that can be offered up/or achieved)

Detailed within the report and appendices.

Signature:

Chief Finance Officer

Date: 21 May 2015

**Is any of the supporting information classified as non public or confidential information\*\*?**

Yes		No	x
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### DECISION:

To approve:

- Capital Virements totalling £0.212m
- Capital expenditure for 2014-15 totalling £9.968m
- Capital Programme slippage into 2015-16 totalling £10.123m (Appendix B)

**Nottinghamshire Police and Crime Commissioner**  
**Notice of Decision**

**OFFICER APPROVAL**

I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Signature:

**Chief Executive**

Date:

22/5/15

**DECLARATION:**

I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:

The above request has my approval.

Signature:

**Nottinghamshire Police and Crime Commissioner**

Date:

22/5/15

<b>For Comment &amp; Decision</b>	
<b>Public/Non Public*</b>	<b>Public</b>
<b>Report to:</b>	<b>Strategic Resources and Performance Meeting</b>
<b>Date of Meeting:</b>	<b>20<sup>th</sup> May 2015</b>
<b>Report of:</b>	<b>Temporary Head of finance</b>
<b>Report Author:</b>	<b>Pamela Taylor</b>
<b>Agenda Item:</b>	

## CAPITAL OUT-TURN AND SLIPPAGE 2014- 2015

### 1. Purpose of the Report

- 1.1 This report is to inform the Police & Crime Commissioner of the capital out-turn and request approval of budget slippage into 2015-2016

### 2. Recommendations

- 2.1 The Commissioner is requested to approve
- The virements of £0.212m within the Force's authorisation limit.
  - The capital expenditure of (£9.968m).
  - The slippage of (£10,123m) as a formal addition to the 2015-2016 programme.

### 3. Reasons for Recommendations

- 3.1 To provide an update and out-turn on this major area of expenditure as required by Financial Regulations.

### 4. Summary of Key Points

- 4.1 The figures included here are expected to be the final ones for the year however during the final accounts process they are subject to amendment.
- 4.2 The summary information for 2014-2015 is as follows:

Area	Original Budget £m	Slippage from 2014-15 £m	Addit'l Funding Approved	Saving (-) / over - spend £m	Actual Spend	Slippage into 2015-16 £m
<b>Estates</b>	3,532	2,329	1,099	-616	3,557	2,787
<b>IS</b>	3,150	5,438	0	-1041	3,787	3,760
<b>Other</b>	519	630	3,307	87	2,142	2,401
<b>Regional Innovation</b>	0	0	1,657	0	482	1,175
<b>Total</b>	<b>7,201</b>	<b>8,397</b>	<b>6,063</b>	<b>-1,570</b>	<b>9,968</b>	<b>10,123</b>

4.3 The detailed information is included in Appendix 1 to this Report and brief reasons for the slippage are included in Appendix 2. The net slippage of £10,123 is requested as a formal addition to the 2015-2016. Capital Programme.

4.4 Only virements within the approval limits of the SRO to the Chief Constable have been made since Period 8 as follows:.

	£m
Sundry minor & emergency works – allocation of generic budget	-0.034
Riverside Conversion (Response)	+0.023
Bridewell Auto changeover switch	+0.011
Internet Access for All – joint tendering achieved savings	-0.100
Enabling Change – Consultants for Delivering the Future	+0.060
Replacement of Photocopiers – more purchased	+0.040
Network Infrastructure Improvements –small overspends	+0.004
Essential Infrastructure Upgrades – small under spends	-0.004
Energy Initiatives–small overspends	+0.007
FHQ Gate House Replacement– small under spends	-0.007
Estates Review–small overspends	+0.002
FHQ Accessible Improvements to OHU– small under spends	-0.002
Arrow Centre PV Panels – new opportunity for energy initiative with pay back period of 8 years	0.065
FHQ Open Plan Offices – reduction in scope	-0.065

4.5 Nottinghamshire is the lead on the successful Body Worn video project. This has added £1.657m to the capital programme. The funding of this will be mainly met by innovation government grant and contributions from other forces.

## **5. Financial Implications and Budget Provision**

5.1 The level of capital expenditure impacts on the revenue account via borrowing costs and MRP

## **6. Human Resources Implications**

6.1 None as a direct result of this report.

## **7. Equality Implications**

7.1 None as a direct result of this report.

## **8. Risk Management**

8.1 None.

## **9. Policy Implications and links to the Police and Crime Plan Priorities**

9.1 None as a direct result of this report.

## **10. Changes in Legislation or other Legal Considerations**

10.1 None

## **11. Details of outcome of consultation**

11.1 Not applicable

## **12. Appendices**

- 1 Detailed Capital Out-turn
- 2 Analysis of slippage

## **13. Background Papers**

13. Decision record is published on the Police & Crime Commissioner website.



APPENDIX A CAPITAL OUT-TURN 2014-2015	Original Approved Budget	Virements	Additional Funding Approved	Saving/ Overspend	Outturn	Slippage from 2015-16	Slippage to 2015- 16
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Estates Projects</b>							
Access Control Improvement Works	420		105		20		-505
Arrow Centre Conversion	300		696		994		-2
Arrow Centre PV Panels		65			65		
Biomass Boilers		480			343		-137
Bircotes Information Centre	71	75		-6	134		-6
Bridewell Auto changeover switch		11			11		
Bridewell Panic Alarm System	6	1			7		
Bridewell Refurbishment	92				4		-88
Broxtowe Refurbishment	239				0		-239
Bunkered Fuel Tank Works	225				0		-225
CCTV (Non Custody)	69			4	40		-33
Central New Build	20			-20	0		
Custody Improvements	433			95	408		-120
Demolition of Huts	137				125		-12
DIU/Cyber					0		
Eastwood Police Station Replacement	20				0		-20
EM (Coll) Titan/Lucerne			273	217	490		
Energy Initiatives	922	-473			327		-122
Estates Review	61	-41			20		
FHQ Accessible Improvements to OHU	15	-2			0		-13
FHQ Conference Facilities	350			-350	0		
FHQ Fire Protection - Telephony room	150			-90	7		-53
FHQ Gate House Replacement	35	-7		-4	24		
FHQ Ground floor & COT offices	150			-150	0		
FHQ Gym & shower improvements	50			-50	0		
FHQ Kennels	617				46		-571
FHQ Open Plan Offices	350	-65		-72	203		-10
FHQ Re-surfacing of roads & car parking	200				21		-179
FHQ Tanking to Property store	50				0		-50
Flat Roofs Replacement	107			-10	94		-3
Mansfield PS Kitchen Improvements	75			-15	56		-4
Mansfield Server Room	52			-23	29		
Mansfield Woodhouse		27			0		-27
Meadows/Riverside			25		0		-25
Modular Build Selston Golf Course	25			-25	0		
New Shared Service at Robinson way					0		
Ollerton House demolition	20				0		-20
Ollerton Police Station Refurbishment	33			-25	8		
PCC Accomodation	1			2	3		
R22 Air Con gas					0		
Radford Rd Kitchen & rest room	50	50			17		-83

APPENDIX A CAPITAL OUT-TURN 2014-2015	Original		Additional	Saving/		Slippage	Slippage
	Approved	Virements	Funding	Overspend	Outturn	from	to 2015-
	Budget		Approved			2015-16	16
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Radford Rd Toilet & Tea point refurbishment	50	-50			0		
Retford Shared Service base	50				0		-50
Riverside Conversion (Response)		38			38		
Rose Cottage		16			8		-8
Shared Services	262	-75		3	8		-182
Southern Control Room Upgrade	4			2	6		
Sundry minor & emergency works	150	-50		-100	0		
West Bridgford 1st floor refurbishment				1	1		
	5,861	0	1,099	-616	3,557	0	-2,787



APPENDIX A CAPITAL OUT-TURN 2014-2015	Original		Additional			Slippage	Slippage
	Approved	Virements	Funding	Saving/ Overspend	Outturn	from	to 2015-
	Budget		Approved			2015-16	16
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>I.S. Projects</b>							
Airwave Device Replacement	44				22		-22
Command & Control Replacement					0		
Compliance Monitoring Tool	66	-18		-2	46		
Continued Essential Hardware Refresh	437			-53	384		
Crime Recording (CRMS) A & E	94				71		-23
Criminal Justice				38	19		-19
Desktop Virtualisation	300				0		-300
Domestic Violence				7	7		
Efinancials Upgrade	47				8		-39
Enabling Change	450	-15		-48	387		
Essential Hardware Refresh					0		
Essential Infrastructure Upgrades	235	-44		-21	170		
Exchange 2010	225				193		-32
Federated Criminal Justice System					0		
Follow me Printing				-25	-25		
ICCS Replacement					0		
Improvements to Digital Investigation Storage	600			-564	12		-24
Inphase Performance Management				7	7		
Internet Access for All	250	-100		9	159		
Local Perimeter Security Enhancements	50				19		-31
Local Printing Reduction	23				23		
Memex Upgrade	20			-6	14		
Migrate to PSN	50			-50	12	12	
Mobile ANPR for Fleet	5			-1	4		
Mobile Data Changes and Enhancements	36				0		-36
Mobile Data HO Pentip	41				0		-41
Mobile Data Incident Update	150				0		-150
Mobile Data Managed Crime & Risk Forms	93				0		-93
Mobile Data Platform	500				0		-500
Mobile Data Remote Working	841				281		-560
Mobile Data Stop & Search	12				5		-7
Mobile Date HO Crash	170				0		-170
Mobile Device Pilot	130				28		-102
Network Infrastructure Improvements	400	4		22	426		
Private Cloud Expansion	120	40		16	176		
Regional ANPR Solution for the East Midlands	100			-100	0		
Regional Desktop - Email	75			-75	0		
Regional ICT Applications				-1	-1		
Regional LAN Desk Merger development	258				3		-255
Regional Licensing Various Products	100			-100	0		

APPENDIX A CAPITAL OUT-TURN 2014-2015	Original		Additional			Slippage	Slippage
	Approved	Virements	Funding	Saving/	Outturn	from	to 2015-
	Budget		Approved	Overspend		2015-16	16
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Regional Project Storage (DIR)	167				0		-167
Replacement of Photocopiers	355	133		1	489		
Ring of Steel ANPR Cameras					0		
SourceOne Upgrade	35			1	36		
SQL Server 2012	120				0		-120
SSL Gateway - Increase Capacity	8			-4	4		
Storage Solutions				4	0		-4
Telephony Project	1,431			-147	227		-1,057
Upgrade Operational Support	15			1	16		
Windows 7	535			50	565		-20
	8,588	0	0	-1,041	3,787	12	-3,772

APPENDIX A CAPITAL OUT-TURN 2014-2015	Original		Additional			Slippage	Slippage
	Approved	Virements	Funding	Saving/	Outturn	from	to 2015-
	Budget		Approved	Overspend		2015-16	16
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Other</b>							
Artemis Fleet Management	284				85		-199
Body armour	50			-50	0		
Contract Management System	33			-33	0		
COT team vehicles	50			-16	34		
Digital Interview Recorders			100		0		-100
Evidence Storage - A & E	100				0		-100
Firearms Cabinets & Access							
Storage	100				0		-100
Non-driver slot vehicles	100			-81	19		
Safes & Ballistic Boxes	42			-42	0		
Crime Tracker	10			-10	0		
MFSS			3,207	66	1,533		-1,740
Crime Lites		26			26		
PBS					0	0	
Virtual Courts					38	38	
Niche				257	257		
HR Regional Transaction Services					0		
Northern Property Store Increased							
Storage	200				0		-200
Share of Nottm City Council							
Forest Sport Zone	150				150		
Equipment Contingency	30	-26		-4	0		
	1,149	0	3,307	87	2,142	38	-2,439
<b>Regional Innovation</b> Body Worn							
Video			1,657		482		-1,175
<b>Total Programme</b>	<b>15,598</b>	<b>0</b>	<b>6,063</b>	<b>-1,570</b>	<b>9,968</b>	<b>50</b>	<b>-10,173</b>



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Bridewell Panic Alarm System	6	1			7		
Bridewell Refurbishment	92				4		-88
Broxtowe Refurbishment	239				0		-239
Bunkered Fuel Tank Works	225				0		-225
CCTV (Non Custody)	69			4	40		-33
Central New Build	20			-20	0		
Custody Improvements	433			95	408		-120
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DIU/Cyber					0		
Eastwood Police Station Replacement	20				0		-20
EM (Coll) Titan/Lucerne			273	217	490		
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Estates Review	61	-41			20		
FHQ Accessible Improvements to OHU	15	-2			0		-13
FHQ Conference Facilities	350			-350	0		
FHQ Fire Protection - Telephony room	150			-90	7		-53
FHQ Gate House Replacement	35	-7		-4	24		
FHQ Ground floor & COT offices	150			-150	0		
FHQ Gym & shower improvements	50			-50	0		
FHQ Kennels	617				46		-571
FHQ Open Plan Offices	350	-65		-72	203		-10
FHQ Re-surfacing of roads & car parking	200				21		-179
FHQ Tanking to Property store	50				0		-50
Flat Roofs Replacement	107			-10	94		-3
Mansfield PS Kitchen Improvements	75			-15	56		-4
Mansfield Server Room	52			-23	29		
Mansfield Woodhouse		27			0		-27
Meadows/Riverside			25		0		-25
Modular Build Selston Golf Course	25			-25	0		
New Shared Service at Robinson way					0		
Ollerton House demolition	20				0		-20
Ollerton Police Station Refurbishment	33			-25	8		
PCC Accomodation	1			2	3		
R22 Air Con gas					0		
Radford Rd Kitchen & rest room	50	50			17		-83

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Radford Rd Toilet & Tea point refurbishment	50	-50			0		
Retford Shared Service base	50				0		-50
Riverside Conversion (Response)		38			38		
Rose Cottage		16			8		-8
Shared Services	262	-75		3	8		-182
Southern Control Room Upgrade	4			2	6		
Sundry minor & emergency works	150	-50		-100	0		
West Bridgford 1st floor refurbishment				1	1		
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Airwave Device Replacement	44				22		-22
Command & Control Replacement					0		
Compliance Monitoring Tool	66	-18		-2	46		
Continued Essential Hardware Refresh	437			-53	384		
Crime Recording (CRMS) A & E	94				71		-23
Criminal Justice				38	19		-19
Desktop Virtualisation	300				0		-300
Domestic Violence				7	7		
Efinancials Upgrade	47				8		-39
Enabling Change	450	-15		-48	387		
Essential Hardware Refresh					0		
Essential Infrastructure Upgrades	235	-44		-21	170		
Exchange 2010	225				193		-32
Federated Criminal Justice System					0		
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Local Perimeter Security Enhancements	50				19		-31
Local Printing Reduction	23				23		
Memex Upgrade	20			-6	14		
Migrate to PSN	50			-50	12	12	
Mobile ANPR for Fleet	5			-1	4		
Mobile Data Changes and Enhancements	36				0		-36
Mobile Data HO Pentip	41				0		-41
Mobile Data Incident Update	150				0		-150
Mobile Data Managed Crime & Risk Forms	93				0		-93
Mobile Data Platform	500				0		-500
Mobile Data Remote Working	841				281		-560
Mobile Data Stop & Search	12				5		-7
Mobile Date HO Crash	170				0		-170
Mobile Device Pilot	130				28		-102
Network Infrastructure Improvements	400	4		22	426		
Private Cloud Expansion	120	40		16	176		
Regional ANPR Solution for the East Midlands	100			-100	0		
Regional Desktop - Email	75			-75	0		
Regional ICT Applications				-1	-1		
Regional LAN Desk Merger development	258				3		-255
Regional Licensing Various Products	100			-100	0		

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Regional Project Storage (DIR)	167				0		-167
Replacement of Photocopiers	355	133		1	489		
Ring of Steel ANPR Cameras					0		
SourceOne Upgrade	35			1	36		
SQL Server 2012	120				0		-120
SSL Gateway - Increase Capacity	8			-4	4		
Storage Solutions				4	0		-4
Telephony Project	1,431			-147	227		-1,057
Upgrade Operational Support	15			1	16		
Windows 7	535			50	565		-20
	8,588	0	0	-1,041	3,787	12	-3,772



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	Budget		Approved	Overspend		2015-16	16
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Other</b>							
Artemis Fleet Management	284				85		-199
Body armour	50			-50	0		
Contract Management System	33			-33	0		
COT team vehicles	50			-16	34		
Digital Interview Recorders			100		0		-100
Evidence Storage - A & E	100				0		-100
Firearms Cabinets & Access							
Storage	100				0		-100
Non-driver slot vehicles	100			-81	19		
Safes & Ballistic Boxes	42			-42	0		
Crime Tracker	10			-10	0		
MFSS			3,207	66	1,533		-1,740
Crime Lites		26			26		
PBS					0	0	
Virtual Courts					38	38	
Niche				257	257		
HR Regional Transaction Services					0		
Northern Property Store Increased							
Storage	200				0		-200
Share of Nottm City Council							
Forest Sport Zone	150				150		
Equipment Contingency	30	-26		-4	0		
	1,149	0	3,307	87	2,142	38	-2,439
<b>Regional Innovation</b>							
Body Worn							
Video			1,657		482		-1,175
<b>Total Programme</b>	<b>15,598</b>	<b>0</b>	<b>6,063</b>	<b>-1,570</b>	<b>9,968</b>	<b>50</b>	<b>-10,173</b>



**APPENDIX B SLIPPAGE 2015-2016**

	Revised budget £000	Slippage £000
<b>Estates</b>		
Access Control Improvement Works	525	-505 Delayed due to project expansion to achieve regional compatibility
Arrow Centre Conversion	996	-2 Retention monies
Biomass Boilers	480	-137 Delays in obtaining planning permission
Bircotes Information Centre	140	-6 Retention monies
Bridewell Refurbishment	92	-88 Awaiting business case
Broxtowe Refurbishment	239	-239 Delayed due to Estates Review
Bunkered Fuel Tank Works	225	-225 Possibility of using fuel cards rather than tanks being assessed
CCTV (Non Custody)	69	-33 Contractor vetting delays
Custody Improvements	532	-120 Redesign required to meet Home Office specifications
Demolition of Huts	137	-12 CCTV repairs to be completed in April
Eastwood Police Station Replacement	20	-20 Partnership consultation delays
Energy Initiatives	449	-122 Delayed due to Estates Review
FHQ Accessible Improvements to OHU	13	-13 Contractor vetting delays
FHQ Fire Protection - Telephony room	60	-53 Contractor delays in sourcing materials
FHQ Kennels	617	-571 Project on hold as per OPCC/CC
FHQ Open Plan Offices	213	-10 Retention monies
FHQ Re-surfacing of roads & car parking	200	-179 Delayed until May '15 - due to lower price available
FHQ Tanking to Property store	50	-50 Retendering due to supplier issues
Flat Roofs Replacement	107	-3 Retention monies
Mansfield PS Kitchen Improvements	75	-4 Retention monies
Mansfield Woodhouse	27	-27 Youth project discussions ongoing
Meadows/Riverside	25	-25 Awaiting City Council
Ollerton House demolition	20	-20 Possible disposal
Radford Rd Kitchen & rest room	100	-83 Procurement process delays - staffing issues
Retford Shared Service base	50	-50 Awaiting decision on Retford - potentially lower
Rose Cottage	16	-8 Due to complete April/May
Shared Services	190	-182 Awaiting decision on Retford - potentially lower
	<b>5,667</b>	<b>-2,787</b>
<b>I&amp;S</b>		
Airwave Device Replacement	44	-22 Pool locker upgrade still to be completed
Crime Recording (CRMS) A & E	94	-23 Delayed due to the understanding of the impact of Niche
Criminal Justice	38	-19 Final invoice expected
Desktop Virtualisation	300	-300 Awaiting COT decision
Efinancials Upgrade	47	-39 Final installation sign off awaited
Exchange 2010	225	-32 Due to complete early in the new year
Improvements to Digital Investigation Storage	36	-24 Delayed due to Estates work and changing user requirements
Local Perimeter Security Enhancements	50	-31 Monies carried forward to support engineering work associated with PSN,
Migrate to PSN	0	12 expected to go live August - National project
Mobile Data Changes and Enhancements	36	-36 Regional decision - delayed project - will combine in new year
Mobile Data HO Pentip	41	-41 Possible return of monies to Home Office
Mobile Data Incident Update	150	-150 Regional decision - delayed project - will combine in new year
Mobile Data Managed Crime & Risk Forms	90	-93 Regional decision - delayed project - will combine in new year
Mobile Data Platform	500	-500 Regional decision - delayed project - will combine in new year
Mobile Data Remote Working	841	-560 Regional decision - delayed project - will combine in new year
Mobile Data Stop & Search	12	-7 Regional decision - delayed project - will combine in new year
Mobile Date HO Crash	170	-170 Possible return of monies to Home Office
Mobile Device Pilot	130	-102 Awaiting project board decision
Regional LAN Desk Merger development	258	-255 Dependent upon Local projects bring completed
Regional Project Storage (DIR)	167	-167 Project slipped regionally - run by Leicestershire
SQL Server 2012	120	-120 Insufficient staff resources to complete on time
Storage Solutions	4	-4 Awaiting decision on storage requirements
Telephony Project	1,284	-1,057 Technical concerns about a single cluster base
Windows 7	585	-20 50 of the most complex workstations left to upgrade
	<b>5,222</b>	<b>-3,760</b>
<b>Other</b>		
Artemis Fleet Management	284	-199 Delayed due to issues with functionality
Digital Interview Recorders	100	-100 Suppliers quotes in excess of tendered prices - EMSCU negotiating
Evidence Storage - A & E	100	-100 Delayed due to project capacity and decisions on PBS
Firearms Cabinets & Access Storage	100	-100 Delayed due to project capacity and decisions on PBS
MFSS	3,273	-1,740 Project 'go live' delayed until April
Virtual Courts	37	38 Regional spending start date accelerated
Northern Property Store Increased Storage	200	-200 Delayed due to project capacity and decisions on PBS
	<b>4,094</b>	<b>-2,401</b>
<b>Regional Innovation</b>		
Body Worn Video	1,657	-1,175 Regional decisions
<b>Total Programme</b>	<b>16,640</b>	<b>-10,123</b>

