

City of London Police					
CAPITAL PROGRAMME MONITORING - Position at 30 June 2012					
Scheme	Original Programme to Police Cttee	Latest Budget	Committed/ Spent	Balance	Notes
<u>Slippage from 2011-12</u>					
Vehicle Journey Data Recorders	0	0	105	(105)	
IMPACT 2010-11	0	0	2,025	(2,025)	Agreed in 2011-12
Business Continuity	0	1,150	1,150	0	Agreed in 2011-12
Vehicle Replacement 2011/12	0	26,459	26,459	0	Agreed in 2011-12
Airwave Radios in Vehicles	0	32,000	29,795	2,205	Agreed in 2011-12
NSPIS Custody and Case Prep Upgrade	0	185,000	162,793	22,207	Agreed in 2011-12
Interview Recording	0	15,000	15,720	(720)	
Cyber Crime	0	197,377	197,377	0	
	0	456,986	435,424	21,562	
<u>2012-13 Programme</u>					
Security Zone/ANPR CCTV Upgrade	250,000	0	0	0	First project approved
Vehicle Replacement 2012/13	250,000	0	0	0	Awaiting SMB approval
Crime Recording and Intelligence System	300,000	0	0	0	To be dealt with under ECIS
Control Room Refurbishment	200,000	0	0	0	Not proceeding in 2012/13
Unidentified Schemes		839,004			
	1,000,000	1,295,990	435,424	21,562	
<b>Funded by</b>					
Home Office Capital Grant	(1,000,000)	(935,613)			
NPIA Capital Grant for NSPIS		(163,000)			
Cyber Crime Jome Office funding		(197,377)			
	(1,000,000)	(1,295,990)			

NOT PROTECTIVELY MARKED

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