

| City of London Police CAPITAL PROGRAMME | | | |
|---|----------------------------|-------------------|---------------------------------------|
| Scheme | 2012/13 Final Budget | 2012/13 Actual | Variation increase / (decrease) |
| | £000 | £000 | £000 |
| Expenditure | | | |
| Vehicle Replacement Programme | 269 | 150 | (119) |
| Airwave Radios | 33 | 34 | 1 |
| Interview Recording | 31 | 21 | (10) |
| NSPIS Custody and Case Prep Upgrade | 160 | 157 | (3) |
| Business Continuity | 1 | 1 | 0 |
| ANPR Back Office Upgrade | 98 | 6 | (92) |
| IT Infrastructure Refresh | 231 | 130 | (101) |
| HOLMES 3 Upgrade | 52 | 54 | 2 |
| In Car ANPR | 247 | 12 | (235) |
| Mobile ANPR | 58 | 0 | (58) |
| SSU Equipment Forensics | 0 | 43 | 43 |
| Total Expenditure | 1,180 | 608 | (572) |
| Financed by: | | | |
| HO Capital Grant* | (951) | (432) | 519 |
| NPIA Grant re NSPIS Custody and Case Prep Upgrade | (154) | (157) | (3) |
| Capital Receipts/Reimbursements | 0 | (19) | (19) |
| | (1,105) | (608) | 497 |
| TOTAL NET CAPITAL EXPENDITURE | 75 | 0 | (75) |

| | 2012/13 Final Budget | 2012/13 Actual | Variation increase / (decrease) |
|---------------------------------------|----------------------------|-------------------|---------------------------------------|
| | £000 | £000 | £000 |
| *Note: | | | |
| Home Office Capital Grant | | | |
| Unspent 2011/12 Grant b/fwd 01/04/12 | 15 | 15 | 0 |
| 2012/13 Grant received | 936 | 936 | 0 |
| Grant applied in 2012/13 | (951) | (432) | 519 |
| Unapplied balance c/f 31/03/13 | 0 | 519 | 519 |

The unspent balance of Home Office Capital Grant will be carried forward to meet future capital expendit

ure.