

Wiltshire Police - Capital Project Monitoring											Period: April 2012 - December 2012				
Projects with Capital Budgets Exceeding £250,000	Prior 11-12 Spend	2012-13 Plan	Post 12-13 Spend	Total Budget	2012-13 Budget	Slippage BFWD	In Year Approvals or Transfers	Revised Budget	Actual Spend	Variance '-' = overspend	Projected Full Yr Variance '-' = overspend	% of Budget	Slippage	Over '-' or Under Spend	Information
					£000's	£000's	£000's	£000's	£000's	£000's	£000's				
Development Projects															
ANPR (Phase 1) (post declaration of 11-12 overspend)	694	34	0	728	0	34	0	34	25	9	0	0%	0	0	The majority of this work was completed in prior years. It should be noted that the next stage in ANPR development is currently being considered in Force. A business case is expected in 2012-13 to request funds for ANPR phase 2.
Contact Management - Phase 2 (Police Sp/ARLS)	465	65	0	530	0	65	0	65	2	63	0	0%	0	0	The majority of this work was completed in prior years. It should be noted that this project is separate from the Contact Management Refurbishment Project, the initial planning meeting with Fire is expected to go ahead this month. This will set Terms of Reference for the project.
Chippenham Police Station	0	2,258	0	2,258	800	1,458	0	2,258	0	2,258	2,258	100%	0	2,258	This project is unlikely to go ahead with the police now moving into Monkton Park with the local authority. Once the contract with the council has been signed the project will be removed from the capital plan.
CCTV (Sals/Melk/HQ) (Gablecross CCTV is a separate project)	367	16	0	383	0	16	0	16	0	16	0	0%	0	0	The majority of this work was completed in prior years.
Maintenance Projects															
Storage Network					240	375	171	786	0	786	0	0%	0	0	The business case has been approved by the PCC and an order placed in December 2012. The hardware has been delivered and we are expecting to pay the first phase costs of £680k this financial year.
Vehicle Replacement Programme					961	0	50	1,011	849	162	0	0%	0	0	Orders have been placed in line with the regional framework contracts. The £50k transfer relates to vehicle sales which are used to assist the funding of the fleet.