

2020/21 Capital Programme Outturn

Description	Programme & Spend			Treatment of Variance			
	Original Programme	Outturn	Variance (to original programme)	Slippage build into draft programme (21/22)	Additional Slippage	Over/ (Under)- spend	Variance (to original programme)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
ICT Strategy							
Service Design	49	44	-5	0		-5	-5
Devices - Mobile Comms	196	220	24	0		24	24
Devices - Operations	445	452	7	2	-1	6	7
Devices	320	185	-135	0	-132	-3	-135
Infrastructure	210	176	-34	0		-34	-34
Communication	200	9	-191	-78		-113	-191
Networks	247	134	-113	0		-113	-113
Applications	100	81	-19	0		-19	-19
Outside of ICT Scope	1,092	222	-870	0	-872	2	-870
	2,859	1,523	-1,336	-76	-1,005	-255	-1,336
Estates Strategy							
Minor Works	350	603	253	0	0	253	253
HQ Custody Redevelopment	1,833	6,892	5,059	4,429	630		5,059
Luton Police Station Refurbishment	250	169	-81	-200	119		-81
Windows Replacement Programme	1,500	868	-632	-750	118		-632
Major Plant Replacement	130	94	-36	-30		-6	-36
Airport Base	250	0	-250	-250			-250
	4,313	8,626	4,313	3,199	867	247	4,313
Equipment	800	336	-464	-280	-28	-156	-464
Vehicle Replacement	910	996	86	0		86	86
Totals	8,882	11,481	2,599	2,843	-166	-78	2,599