

2019/20 Capital Programme Outturn

Description	Programme & Spend			Treatment of Variance		
	Original Programme	Outturn	Variance (to original programme)	Slippage build into draft programme (20/21)	Over/ (Under)- spend	Variance (to original programme)
	£'000	£'000	£'000	£'000	£'000	£'000
ICT Strategy						
Operations	1,028	1,005	-23	0	-23	-23
Applications	206	91	-115	-20	-95	-115
Networks	213	111	-102	-80	-22	-102
Infrastructure	289	220	-69	-36	-33	-69
Comms	37	13	-24	0	-24	-24
Mobile Comms	525	543	18	0	18	18
Projects	171	9	-162	-144	-18	-162
Outside of ICT Scope	595	596	1	-145	146	1
	3,064	2,588	-476	-425	-51	-476
Estates Strategy						
Minor Works	350	246	-104	0	-104	-104
HQ Custody Redevelopment	850	667	-183	-183	0	-183
Luton Police Station Refurbishment	1,000	89	-911	-910	-1	-911
Police/Fire Integration	250	0	-250	0	-250	-250
Major Plant Replacement	100	41	-59	-30	-29	-59
SARC	300	409	109	0	109	109
Airport Base	250	0	-250	-250	0	-250
	3,100	1,452	-1,648	-1,373	-275	-1,648
Equipment	800	294	-506	-250	-256	-506
Vehicle Replacement	880	1,053	173	0	173	173
Totals	7,844	5,387	-2,457	-2,048	-409	-2,457