

| <b>APPENDIX B SLIPPAGE TO 2016-2017</b>       | <b>Revised<br/>budget<br/>£000</b> | <b>Slippage<br/>£000</b> |   |
|---|------------------------------------|--------------------------|---|
| <b>Estates</b>                                |                                    |                          |   |
| Access Control Improvement Works              | 605                                | -327                     | Contractor delays   |
| Biomass Boilers                               | 108                                | -15                      | Retention monies  |
| Bridewell Refurbishment                       | 88                                 | -88                      | Re-tendering delays   |
| Bulwell Refurbishment                         | 150                                | -150                     | Scrutiny decision to delay  |
| Bunkered Fuel Tank Works                      | 225                                | -225                     | Awaiting decision on option chosen                                    |
| Carlton - EMAS Community Station              | 100                                | -100                     | Scrutiny decision to delay  |
| CCTV (Non Custody)                            | 33                                 | -13                      | Awaiting Archives & Exhibits decision                                 |
| DIU/Cyber                                     | 300                                | -175                     | Scrutiny decision to delay  |
| FHQ Kennels                                   | 571                                | -569                     | Scrutiny decision to delay whilst awaiting planning permission        |
| FHQ Tanking to Property store                 | 50                                 | -42                      | Delayed due to weather conditions                                     |
| Lucerne/Themis                                | 1,300                              | -170                     | Final completion works  |
| Mansfield - create open plan space            | 50                                 | -50                      | Scrutiny decision to delay  |
| Oxclose Lane Refurbishment                    | 450                                | -437                     | Delays in acquiring consultants                                       |
| Radford Rd Kitchen & rest room                | 113                                | -5                       | Retention monies  |
| Radford Road Lifts                            | 0                                  | 1                        | Work started late March   |
| Response Hub - Ranby                          | 220                                | -220                     | Planning delays   |
| Retford Shared Service base                   | 91                                 | -5                       | Outstanding works required  |
| Southern Public Protection Refurbishment      | 30                                 | -30                      | Department seeking to reduce cost or eliminate need entirely          |
| Watnall Road Response Hub                     | 42                                 | -42                      | Various options under consideration, decision caused delays           |
| West Bridgford 1st floor refurbishment        | 300                                | -290                     | Scrutiny decision to delay  |
|   | <b>4,826</b>                       | <b>-2,952</b>            |   |
| <b>I&amp;S</b>                                |                                    |                          |   |
| Airwave Device Replacement                    | 22                                 | -22                      | Capacity issues   |
| Crime Recording (CRMS) A & E                  | 23                                 | -23                      | Delayed to be compliant with Niche                                    |
| Data Domain Backup System                     | 75                                 | 108                      | Start date brought forward  |
| Desktop Virtualisation                        | 300                                | -173                     | Waiting on data centre network re-design                              |
| EMRN Services onto PSN bearers                | 34                                 | -34                      | Capacity issues   |
| Exchange 2010                                 | 32                                 | -5                       | Compatibility issues  |
| Improvements to Digital Investigation Storage | 274                                | -136                     | Delayed due to the refurbishment of the location                      |
| Local Perimeter Security Enhancements         | 31                                 | -31                      | Work on going, delayed by supplier product issues                     |
| Migrate to PSN                                | 98                                 | -27                      | Final phases of the project   |
| Mobile Data Remote Working                    | 1,455                              | -524                     | Work on going, but progress slower than anticipated                   |
| Regional Agile Working                        | 510                                | -298                     | Dependent on Regional progress  |
| Regional LAN Desk Merger development          | 255                                | -200                     | Delayed due to Strategic Alliance decisions                           |
| Regional Project Storage (DIR)                | 167                                | -72                      | Dependent on Regional progress  |
| Storage Solutions                             | 104                                | -101                     | Capacity issues   |
| Telephony Project                             | 1,207                              | -962                     | Work on going, but progress slower than anticipated                   |
| Upgrade Audio Visual Equipment                | 0                                  | 4                        | Start date brought forward  |
| Upgrade Control Room SICCS Workstations       | 0                                  | 181                      | Start date brought forward  |
| Windows 7                                     | 20                                 | -13                      | Waiting on installation of Control Room telephony and new switchboard |
|   | <b>4,607</b>                       | <b>-2,328</b>            |   |
| <b>Other</b>                                  |                                    |                          |   |
| Artemis Fleet Management                      | 199                                | -161                     | Awaiting software updates   |
| Digital Interview Recorders                   | 123                                | -18                      | Final sign off awaited  |
| Evidence Storage - A & E                      | 70                                 | -55                      | Project delayed   |
| Firearms Cabinets & Access Storage            | 100                                | -100                     | Project delayed   |
| Niche   | 1,542                              | -296                     | Final completion works  |
| Northern Property Store Increased Storage     | 200                                | -200                     | Scrutiny decision to delay  |
|   | <b>2,234</b>                       | <b>-830</b>              |   |
| <b>Total Programme</b>                        | <b>11,667</b>                      | <b>-6,110</b>            |   |