

<b>APPENDIX B SLIPPAGE TO 2016-2017</b>	<b>Revised budget £000</b>	<b>Slippage £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>	