

Appendix 2

	June Baseline Capital £'000	August Forecast Out-turn £'000	Variance £'000	June Baseline Revenue £'000	6018	6019	5758	August Forecast Out-turn £'000	Variance £'000
INFORMATION STRATEGY PROGRAMME									
<i>Strategic Programme and Support Activities</i>	0	557	557	794			1,278	1,278	484
Legacy Enhancements	100	100	0	50			27	27	-23
Glidewell	390	390	0	25	25			25	0
Youth Offender Teams	68	68	0	0	1			1	1
PYO Tracking	140	138	-2	20	20			20	0
Property System Upgrade	80	77	-3	20	20			20	0
CJ Enhancements - Interim CJ solutions	300	302	2	50			46	46	-4
Unallocated for new work	1,412	94	-1,318	175				0	-175
NSPIS Case preparation and Custody	0	200	200	0	4			4	4
Custody Repository	0	100	100	0				0	0
16+1 Ethnicity changes				0			32	32	32
CPS / MPS email							170	170	170
<i>Criminal Justice</i>	2,490	1,469	-1,021	340	70	0	275	345	5
Legacy Enhancements	100	100	0	50				0	-50
CRIMINT Licence Upgrade				80	80			80	
CRIMINT Server Upgrade	130	130	0	0				0	0
MCRAC2	90	90	0	70	69			69	-1
DIIPC	300	299	-1	130	131			131	1
INUIT	10	10	0	0				0	0
ATAFR	100	100	0	15	14			14	-1
SO3 Special Vehicle	82	52	-30	3	2			2	-1
Telephone Intelligence Unit	8	8	0	20	20			20	0
DIANE SSE (Production)	1,650	1,647	-3	155	157			157	2
Palprint				130			130	130	
Unallocated for new work	330		-330	107				0	-107
Integrated Intelligence Platform		1,500	1,500					0	0
Open Source		164	164					0	0
<i>Intelligence</i>	2,800	4,100	1,300	760	473	0	130	603	-157
Legacy Enhancements	100	100	0	50				0	-50
NAFIS Livescan				1,691	1,760	84		1,844	153
CRIS release 10	1,357	1,365	8	46			46	46	0
CRIS release 10.1	500	500	0	0				0	0
MERLIN	520	549	29	259	237			237	-22
MERLIN release 1 (Child Protection Team)	113	135	22	42	46			46	4
Forensic case management	0	2	2	160			160	160	0
Unallocated for new work	310	49	-261	0				0	0
<i>Crime</i>	2,900	2,700	-200	2,248	2,043	84	206	2,333	85
Legacy Enhancements	200	200	0	50			50	50	0
Unallocated for new work	2,000	105	-1,895	0				0	0
Corporate Gazetteer	0	300	300	0				0	0
Duties Management Phase (for C3i)	0	1,055	1,055	0			150	150	150
<i>Demand and Resource Management</i>	2,200	1,660	-540	50	0	0	200	200	150
Records Mgmt Systems Phase 2	40	45	5					0	0
MetMIS pilot	316	304	-12	230	219			219	-11
Unallocated for new work	144	151	7	0				0	0
<i>Information Management</i>	500	500	0	230	219	0	0	219	-11
Clarity Proof of Concept	1,660	1,593	-67	70				0	-70
MetRUP Development	250	250	0	0				0	0
Component Modelling and Data Delv.	350	321	-29	50			50	50	0
<i>Enabling Activities</i>	2,260	2,164	-96	120	0	0	50	50	-70
Revenue overspend to manage during the year								0	0
Information Strategy Programme	13,150	13,150	0	4,542	2,805	84	2,139	5,028	486