

Capital 4 Year Plan

APPENDIX A

2016-17 to 2019-20

	2016/17 Proposed Budget	2017/18 Proposed Budget	2018/19 Proposed Budget	2019/20 Proposed Budget	Total Project Cost (inc prior years)
	£000	£000	£000	£000	£000
Estates Projects					
Automatic Gates/Barriers - various	200				200
Bridewell Refurbishment	500	3,500			4,100
Building Management replacement system	370				370
Bulwell Refurbishment	150				150
Bunkered Fuel Tank Works	225				225
Carlton - East Mids Ambulance Service Community Station	100				100
Custody Improvements	25	25			1,445
Digital Investigation Unit (DIU)/Cyber	180				305
Eastwood Police Station Replacement	870				898
FHQ Kennels	431				638
Lift replacement - Mansfield & Radford Road	55				121
Mansfield - Create open plan space	800				800
Newark - create open plan space	600				600
Oxclose Lane Refurbishment	400				850
West Bridgford 1st floor refurbishment	290				301
	5,196	3,525			11,103

2016-17 to 2019-20

	2016/17 Proposed Budget	2017/18 Proposed Budget	2018/19 Proposed Budget	2019/20 Proposed Budget	Total Project Cost (inc prior years)
	£000	£000	£000	£000	£000
IS Projects					
Integrated Command & Control System (ICCS) Replacement	500				500
Improvements to Digital Investigation Storage	200				486
Mobile Data Remote Working	350				1,147
Network Infrastructure Improvements	350				776
Regional Agile Working	350				860
Regional ANPR	99				99
Regional LAN Desk Merger development	258				628
Ring of Steel ANPR Cameras	210				210
Sharepoint Portal		50			250
Storage Solutions	100				357
	2,417	50			5,313

2016-17 to 2019-20

	2016/17 Revised Budget	2017/18 Revised Budget	2018/19 Proposed Budget	2019/20 Proposed Budget	Total Project Cost (inc prior years)
	£000	£000	£000	£000	£000
Other Projects					
Bassetlaw/Broxtowe ANPR provision	25				50
Chief Officer Team vehicles	30				198
Firearms Cabinets & Access Storage	50				150
Northern Property Store Increased Storage	300				300
	405	0			698
Potential Programme in future years subject to BC			4,000	4,000	8,000
Total Programme	8,018	3,575	4,000	4,000	25,114