

# Capital Programme 2018-19 to 2022-23

## Appendix A

### PRIORITY SCHEMES RECOMMENDED FOR INCLUDED IN THE MEDIUM TERM PLAN BY CC

Suggested Priority	Project Name	Department	Budget 2018-19 £	Budget 2019-20 £	Budget 2020-21 £	Budget 2021-22 £	Budget 2022-23 £
1	CB - Bridewell Replacement New Build	Assets	2,166,650	13,210,000	400,000		
1	CB - Oxclose Lane Lift Replacement	Assets	60,000				
1	CB - Custody Improvements - Mansfield	Assets	550,000	100,000	100,000	100,000	100,000
1	CB - Mansfield Goods Lift Replacement	Assets	60,000				
1	CIT - ANPR Camera Project	Information Services	300,000	20,000	20,000	-	-
1	CIT - ESN (Essential Services Network - Airwave Replacement)	Information Services	742,000	742,000	4,000		
	<b>TOTAL PRIORITY 1 PROJECTS</b>		<b>3,878,650</b>	<b>14,072,000</b>	<b>524,000</b>	<b>100,000</b>	<b>100,000</b>
2	Boiler Replacement (BMS)	Assets	2,300,000				
2	CB - Various Building Condition Investment	Assets	200,000	1,500,000	2,200,000	2,200,000	2,500,000
2	CB - Radford Rd Improvements	Assets			300,000	300,000	
2	CB - Fixed Electrical Works	Assets	-	30,000			
2	Replacement Control Room	Assets	-	1,185,000	8,240,000	1,000,000	
2	CB - RAF Newton Improvements	Assets	50,000				
2	CB - Hucknall EMAS - Extension	Assets	500,000				
2	CB - Worksop New Collaboration	Assets	250,000	-	-		
2	CIT - Mobile Data Platform	Information Services		140,000	500,000	-	-
2	CIT - Technology Services Refresh and Upgrades	Information Services	450,000	450,000	450,000	-	-
2	Command & Control System	Information Services	2,500,000	2,000,000	-		
2	Upgrading Direct Access to 2016	Information Services	40,000				
2	Upgrade SQL 2008 R2 Platform	Information Services	60,000				
2	Chorus Networked - Server	Information Services	26,600				
2	IS Replacement Programme	Information Services	-	500,000	500,000	-	-
2	Firearms/all Case Management	Information Services	70,000				
2	CO - Non-Slot Vehicle Replacement	Other	327,000	30,000	85,500	250,000	250,000
2	Collision Investigation Equipment	Other	-		35,000		
	<b>TOTAL PRIORITY 2 PROJECTS</b>		<b>6,773,600</b>	<b>5,835,000</b>	<b>12,310,500</b>	<b>3,750,000</b>	<b>2,750,000</b>
			<b>10,652,250</b>	<b>19,907,000</b>	<b>12,834,500</b>	<b>3,850,000</b>	<b>2,850,000</b>