

Four Year Capital Programme

	Revised 2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Total £000	Description
ESTATES ORIGINAL						
Access Control Improvement works	20				20	Refer to Appendix A for description
Bunkered Fuel Tank works	75				75	
Canning Circus Refurbishment	0	14			14	
CCTV (non custody) Improvement works	20				20	
Central Police Station refurbishment	0				0	
Custody Improvement works	25	25	25	25	100	
Emergency Works	150	150	150	150	600	
Energy Initiatives	109	250	50		409	
Estates review	50				50	
Flat Roofs Replacement	7				7	
HQ Kennel upgrade	20	300			320	
Retford New Police Station	0				0	
Shared Service Schemes	50				50	
Worksop Shared Service base	0	50	50		100	New Worksop shared service Police base
Sub total	526	789	275	175	1,765	

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ESTATES APPROVED 2013-14						
FHQ 1 st & 2 nd floor office alterations	118				118	Refer to Appendix A for description
Purchase of Police station per estates plan		225			225	
New Conference Facilities	340					
Mansfield Police Station Kitchen improvements	75					
Sub total	533	225			758	
ESTATES NEW PROPOSALS						
Committed expenditure projects	15				15	Business Cases to be supplied by the Force for approval by 31 st March 2014
Essential expenditure projects	1,000	5,800	3,295	50	10,145	
Desirable expenditure projects	255	700			955	
Sub total	1,270	6,500	3,295	50	11,115	
TOTAL ESTATES	2,329	7,514	3,570	225	13,638	

	Revised 2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Total £000	Description
INFORMATION SERVICES ORIGINAL						
Command & Control Replacement	0		150		150	Refer to Appendix A for description
Enhancements to Confidential Network	0				0	
ICCS Replacement	0		500		500	
Improvements to Digital Investigation Storage	300				300	
Mobile ANPR for Fleet	22				22	
Regional Licensing Various Products	100	100	100		300	
Regional Project Storage	125	250	250		625	
Storage Solutions	0	100	100		200	
INFORMATION SERVICES APPROVED 2013-14						
Airwave Device Replacement	1,250				1,250	Refer to Appendix A for description
Mobile Data remote Working	500				500	
INFORMATION SERVICES NEW PROPOSALS						
Committed expenditure projects	316	2,000			2,316	Business Cases to be supplied by the Force for approval by 31 st March 2014
Essential expenditure projects	2,825	560			3,385	
Desirable expenditure projects						
TOTAL INFORMATION SERVICES	5,438	3,010	1,100		9,548	

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OTHER CAPITAL ORIGINAL						
Body Armour	50	50	50		150	Refer to Appendix A for description
Equipment Contingency	30	30	30		90	
Replacement of non slot vehicles	50	50	50		150	
Sub total	130	130	130	130	390	
OTHER CAPITAL NEW PROPOSAL						
Committed expenditure projects						Business Cases to be supplied by the Force for approval by 31 st March 2014
Essential expenditure projects	400				400	
Desirable expenditure projects	100	100	200	150	550	
Sub total	500	100	200	150	950	
TOTAL OTHER CAPITAL	630	230	330	150	1,340	
TOTAL PROGRAMME	8,397	10,754	5,000	375	24,526	