

# DRAFT CAPITAL PROGRAMME 2014/15, 2015/16 AND 2016/17

# APPENDIX C

	Total cost of new schemes £000	forecast capital payments					revenue consequences				
		2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later years £000	2014/15 set up £000	2014/15 recurring £000	2015/16 set up £000	2015/16 recurring £000	Later years recurring £000
<b>DRAFT 2014/15 PROGRAMME</b>											
<b>ANPR projects</b>											
A13 installation	27	3	24	-	-	-					
Chelmsford area - replacement cameras and peripherals	14	-	14	-	-	-					
Journey time system cameras - upgrade to full Home Office compliance	375	-	125	250	-	-		8		15	15
Intercept team - van equipment replacement	50	-	50	-	-	-					
Southend area - replacement cameras and peripherals	14	-	14	-	-	-					
Spectrum van equipment	50	-	50	-	-	-					
Stansted Airport - replacement cameras and peripherals	8	-	8	-	-	-					
Western border - programme of installation projects	410	-	410	-	-	-					
<b>Equipment</b>											
Body armour - annual replacement programme	77	-	77	-	-	-					
<b>IT projects</b>											
Airwave - replacement equipment	202	-	202	-	-	-					
Crime Scene Marks - system for remote transmission of marks	85	-	85	-	-	-		7		14	14
CSI - iPads and Socrates application	55	-	55	-	-	-		6		11	11
Desktop IT equipment - annual replacement programme	460	-	460	-	-	-					
Digital forensics case management system	31	-	31	-	-	-	3	1		1	1
Duty planning system for Force Control Room	25	-	25	-	-	-		13		25	25
Estate management system	80	-	80	-	-	-					
Evidential digital photographic images system	54	-	54	-	-	-		5		10	10
Network infrastructure - LiveLink and Virtual Courts connection	30	-	30	-	-	-					
Network infrastructure - switch upgrades	400	-	400	-	-	-					
Network infrastructure - video conferencing recording and streaming equipment	40	-	40	-	-	-					
Server and storage hardware - annual replacement programme	160	-	160	-	-	-					
STORM and National Firearms Licensing Management System	38	-	38	-	-	-					
Tablets and similar devices	50	-	50	-	-	-					
Visual media evidence and investigation programme (match funding in relation to an expected Police Innovation Funding Bid)	147	-	147	-	-	-					
<b>Property projects</b>											
Building Management System upgrades	158	-	79	79	-	-					
Business continuity and resilience programme	270	-	135	135	-	-					
CCTV systems - upgrade programme	240	-	120	120	-	-					
Energy conservation programme	270	-	135	135	-	-					
Estate changes for Evolve	1,000	-	-	500	500	-					
Estate improvement plan	1,760	-	-	880	880	-					
Fire Precaution Works - Phase 4	165	-	165	-	-	-					
Harlow Police Station - custody	3,500	-	500	1,500	1,500	-					
Police HQ - Force Command Room - UPS upgrade	550	-	523	28	-	-					
Police HQ - security improvements	110	-	-	110	-	-					
Police HQ A Block - electrical mains distribution upgrade	263	-	132	132	-	-					
Police HQ L Block - Conversion and remodelling of existing accommodation	725	10	679	36	-	-					
Serious Crime Directorate - Fingerprint Enhancement Laboratory	1,100	-	1,045	55	-	-					
Southend Police Station - custody and refurbishment	6,700	10	1,330	5,025	335	-					
<b>Transport</b>											
Fleet replacement programme	2,471	-	2,347	124	-	-					
<b>Total DRAFT 2014/15 capital programme</b>	<b>22,164</b>	<b>23</b>	<b>9,819</b>	<b>9,108</b>	<b>3,215</b>	<b>-</b>	<b>3</b>	<b>40</b>	<b>-</b>	<b>76</b>	<b>76</b>

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<b>DRAFT 2015/16 PROGRAMME</b>											
<i>Equipment</i>											
Body armour - annual replacement programme	75	-	-	75	-	-					
<i>IT projects</i>											
Desktop IT equipment - annual replacement programme 15/16	400	-	-	400	-	-					
Digital Evidence Programme	353	-	-	353	-	-					
Network infrastructure - switch upgrades	400	-	-	400	-	-					
Records management software	90	-	-	90	-	-					
Server and storage hardware - annual replacement programme	160	-	-	160	-	-					
<i>Transport</i>											
Fleet replacement programme	2,000	-	-	1,900	100	-					
<b>Total DRAFT 2015/16 capital programme</b>	<b>3,478</b>	-	-	<b>3,378</b>	<b>100</b>	-	-	-	-	-	-

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<b>DRAFT 2016/17 PROGRAMME</b>											
<i>Equipment</i>											
Body armour - annual replacement programme	75	-	-	-	75	-					
<i>IT projects</i>											
Athena - phase 2	50	-	-	-	50	-					
Desktop IT equipment - annual replacement programme	400	-	-	-	400	-					
Evolving police technology programme	500	-	-	-	500	-					
Network infrastructure - switch upgrades	400	-	-	-	400	-					
Server and storage hardware - annual replacement programme	160	-	-	-	160	-					
<i>Transport</i>											
Fleet replacement programme	2,000	-	-	-	1,900	100					
<b>Total DRAFT 2016/17 capital programme</b>	<b>3,585</b>	-	-	-	<b>3,485</b>	<b>100</b>	-	-	-	-	-