

SOUTH YORKSHIRE POLICE						ANNEX G
CAPITAL PROGRAMME 2016/17 - 2021/22	2016-17 REVISED BUDGET DEC 16 £	2017-18 ORIGINAL BUDGET £	2018-19 ORIGINAL BUDGET £	2019-20 ORIGINAL BUDGET £	2020-21 ORIGINAL BUDGET £	2021-22 ORIGINAL BUDGET £
CAPITAL EXPENDITURE						
GRANT FUNDED SCHEMES						
Co-location BMBC	46,835					
SYSC Vehicle Fleet Replacement	25,688					
CCTV Cameras for ASB	18,900					
Low Light Speed Enforcement	45,000					
National Police Procurement Hub	25,000					
Grant - Mobile Information (NPIA)	133,891					
National Pursuits Database	73,000					
ANPR Replacement II	11,554					
Dashcams	79,000					
Dashcams (HP Contribution)	(35,318)					
TOTAL GRANT SCHEMES	423,550	0	0	0	0	
Barnsley Resurfacing			10,000			
Intoxilyzers	0	20,000				
Custody Suite - Sheffield & Rotherham	9,327					
Custody Suite - Barnsley	3,991,927					
Audio and Visual Recording Equipment	0	299,030				
Invoice Automation	47,515					
Pension System	1,127	20,171				
Lifewise Centre		200,000				
Roth Security Systems	84,150	35,000				
Mocams / Domehawk Cams	0	12,000	12,000	12,000	12,000	12,000
Apollo & Hermes Equipment	0	12,500				
Centralisation of CCTV (SCT 9/7/12)	(16,670)					
Snig Hill - Connection to Veolia District Heating	7,948					
Attercliffe District Heating	113,302					
Maltby Solar Panels	(750)					
Relocation of the PCC	2,500					
Atlas Court Replacement Generator	73,069					
Facilities Management Stock Condition	274,878	500,000	500,000	500,000	500,000	500,000
Stock Condition Mossway Gates	25,122					
Stock Condition Snig Hill L5 Media Library/Canteen	0	200,000				
Atrium System Replacement	0	90,000				
Nunnery Roof	0	173,798				
Rotherham Boiler	0	500,000				
Rotherham Property / Eastwood & Vehicle Workshop	0	350,000	300,000			
Lindholme Kennels	0	150,000				
Facilities Security Access	0	45,000				
Niagara Stock Condition	115,000	537,000				
Ecclesfield Scheme	0	1,400,000	200,000			
Fire Risk Assessments	0	300,000	300,000			
Taser	14,700	14,313	14,000	14,000	14,000	14,000
Mossway Data Centre Infrastructure	530,000					
Multi Functional Devices	0	430,000				430,000
Enterprise Reporting	200,000					
DMS (Duty Management System)	0	200,000				
Mossway Data Centre Building Refit	1,456,987					
Key Mgmt Facility used for Radio Encryption	60,000					
Contact Management Stage 1	49,999					
Contact Management Stage 1 (HP Contribution)	(21,105)					
Oracle Upgrade - ERP	218,817					
Oracle Upgrade - ERP (HP Contribution)	(89,277)					
Contact Management Stages 2 & 3	3,700,729	1,371,056	855,072			
Contact Management Stages 2 & 3 (HP Contribution)	(1,533,582)	(568,166)	(354,342)			
Mobility Programme Stage 2	516,110					
Mobility Programme Stage 2 (HP Contribution)	(217,334)					
Mobility and Customer Portal	71,038					
Mobility and Customer Portal	(29,218)					
Criminal Justice (Connect)	842,659	600,779				
Criminal Justice (Connect) (HP Contribution)	(349,198)	(248,963)				
System Integration	1,094,673	946,826	150,787			
System Integration (HP Contribution)	(453,632)	(392,365)	(62,486)			
Mobility Stage 1 Replacement	0		660,000			
Mobility Stage 1 Replacement (HP Contribution)	0		(330,000)			
Mobility Stage 2 Replacement	0		648,000	1,800,000		
Mobility Stage 2 Replacement (HP Contribution)	0		(266,522)	(740,340)		
Oracle Upgrades	35,000	120,000	120,000	120,000	120,000	120,000
Oracle Upgrades (HP Contribution)	(14,396)	(49,356)	(49,356)	(49,356)	(49,356)	(49,356)
Specialist Radio Equipment Replacement	0		450,000			
Specialist Radio Equipment Replacement (HP Contribution)	0		(185,085)			
Windows 10 Migration	0		200,000	250,000		
Windows 10 Migration (HP Contribution)	0		(82,260)	(102,825)		
16/17 Personal Computer Replacement	847,635	903,495	833,295	833,295	833,136	833,136
16/17 Personal Computer Replacement (HP Contribution)	(348,632)	(371,607)	(342,734)	(342,734)	(342,669)	(342,669)
15/16 Server, Data Storage & Network Slippage	377,544					
15/16 Server, Data Storage & Network Slippage (HP Contribution)	(156,454)					

CAPITAL PROGRAMME 2016/17 - 2021/22	2016-17 REVISED BUDGET DEC 16 £	2017-18 ORIGINAL BUDGET £	2018-19 ORIGINAL BUDGET £	2019-20 ORIGINAL BUDGET £	2020-21 ORIGINAL BUDGET £	2021-22 ORIGINAL BUDGET £
16/17 Server/Network/Storage	309,050					
16/17 Server/Network/Storage (HP Contribution)	(127,112)					
16/17 Server/Network/Storage	0	278,283				
16/17 Server/Network/Storage (HP Contribution)	0	(114,458)				
Server/Network/Storage Replacement	0	257,333	445,333	445,333	500,000	500,000
Server/Network/Storage Replacement (HP Contribution)	0	(106,639)	(184,546)	(184,546)	(207,200)	(207,200)
Corporate WiFi refresh	3,211		150,000	150,000		
Corporate WiFi refresh (HP Contribution)	(1,321)		(61,695)	(61,695)		
Unified Communications	200,000	955,582				
Unified Communications (HP Contribution)	(82,880)	(395,993)				
IL4 Alignment	96,000	54,000				
IL4 Alignment (HP Contribution)	(39,485)	(22,210)				
Enterprise Reporting	0	200,000				
Enterprise Reporting (HP Contribution)	0	(82,260)				
Joint Data Centre	0		450,000		450,000	
Joint Data Centre (HP Contribution)	0		(185,085)		(349,605)	
ESMCP - ESN	0	750,000	2,500,000	3,740,000		
ESMCP - ESN (HP Contribution)	0	(308,475)	(1,028,250)	(1,538,262)		
Content Portal Sharepoint	0				200,000	
Content Portal Sharepoint (HP Contribution)	0				(82,260)	
Public Sector Network	117,130					1,000,000
Public Sector Network (HP Contribution)	(54,665)					(411,300)
Windows 10 Migration	0		200,000	250,000		
Windows 10 Migration (HP Contribution)	0		(82,260)	(102,825)		
Mobility phase (Laptops Only)	0		660,000			
Mobility phase (Laptops Only) (HP Contribution)	0		(330,000)			
Oracle Upgrades - E Business Suite & BI	0	285,000				
Oracle Upgrade - E Business Suite & BI (HP Contribution)	0	(117,221)				
Oracle Upgrades - Chronicle Interface	0	45,000			45,000	
Oracle Upgrades - Chronicle Interface (HP Contribution)	0	(18,509)			(19,851)	
Oracle Upgrades - Self Service	0	100,000				
Oracle Upgrades - Self Service (HP Contribution)	0	(41,130)				
Oracle Upgrades - NCALT	0	30,000			30,000	
Oracle Upgrades - NCALT (HP Contribution)	0	(12,339)			(12,339)	
Oracle upgrades - Duty interfaces	0	30,000			30,000	
Oracle upgrades - Duty interfaces (HP Contribution)	0	(12,339)			(12,339)	
Oracle Upgrades - NPOC Interface	0		30,000			30,000
Oracle Upgrades - NPOC Interface (HP Contribution)	0		(12,339)			(12,339)
Oracle Upgrades - FM System	0	30,000			30,000	
Oracle Upgrades - FM System (HP Contribution)	0	(12,339)			(12,339)	
Oracle Upgrades - Health and Safety	0		30,000			30,000
Oracle Upgrades - Health and Safety (HP Contribution)	0		(12,339)			(12,339)
Cyber Security	0		250,000			
Cyber Security (HP Contribution)	0		(102,825)			
PSU Equipment	59,558					
JSO Consolidation at Ops Complex	96,829					
CBRN replacement	200,000					
Dog Welfare / Cleaning Facilities		20,000				
Accsmap		20,000				
Tasers		32,000				
Defibrillators		30,000				
Target Turning Equipment		48,000				
Handheld Intoxilyzers		120,000				
Interview Room Recording Equipment	0			25,000		
Proactis Stores System	65,775					
Oracle Inventory	0	150,000				
HTCU Technology Upgrade	224,892					
SARC	86,257					
Upgrade and Replacement of ANPR	97,890	11,000	10,000			
Specialist Support Command Room CCTV	0	80,000				
Courtroom Presentation of Evidence	0	10,000				
HTCU Forensic Workstation	0		76,000			76,000
MIT CCTV Viewing stations	0			15,000		
Specialist Communications Equipment	0			144,000		
Specialist Support Equipment (Wire Free probes)	84,000					
Audio Devices	22,500					
GPS Devices	32,500					
Remote Monitoring Kit	0		30,000			
Hostage/Negotiators Call Out Vehicle Equipment	0		28,030			
CCTV @ RHADS	0			50,000		
Negotiators Vehicle			36,000			
Security at SCS Premises		40,000				
Computer System TSU		25,000				
CCTV Solutions	0	20,000				
Tranman Upgrade	3,067	30,933				
Vehicles	1,565,131	2,001,561	1,742,700	2,108,450	1,500,000	2,141,288
Telematics	64,090	287,419				
Contingency for In Year Schemes		500,000	500,000	500,000	500,000	500,000
TOTAL NON GRANT SCHEMES	14,553,926	12,997,711	8,719,092	7,834,495	3,676,178	5,151,221
TOTAL CAPITAL EXPENDITURE	14,977,476	12,997,711	8,719,092	7,834,495	3,676,178	5,151,221