

SOUTH YORKSHIRE POLICE

CAPITAL PROGRAMME 2015/16 - 2020/21

2015-16 REVISED BUDGET NOV 15 £	2016-17	2017-18	2018-19	2019-20	2020-21
	ORIGINAL BUDGET £	ORIGINAL BUDGET £	ORIGINAL BUDGET £	ORIGINAL BUDGET £	ORIGINAL BUDGET £
GRANT FUNDED SCHEMES					
NHS Commissioning					
National Police Procurement Hub					
Mobile Information Programme - Stage 2					
Grant - Mobile Information (NPIA)					
SYSC Vehicle Fleet Replacement					
TOTAL GRANT SCHEMES	0	0	0	0	0
CAPITAL SLIPPAGE 2013/14					
Mobile Information (SYP)					
Police Main Base Station Facility					
101 / Diary Portal System					
Central Diary System					
SCHEMES APPROVED BY PCC 2013/14					
Custody Suite - Sheffield & Rotherham					
Custody Suite - Barnsley		3,931,731			
Snig Hill - Connection to Veolia District Heating					
CSB Barnsley DHQ Churchfields Enabling Works - Site & Basement Ir					
Attercliffe District Heating		80,000			
Contact Management Stage 1					
Contact Management Stage 1 (HP Contribution)					
ERP - Humberside Onboarding					
ERP - Humberside Onboarding (HP Contribution)					
Aggregated Network (PSN)					
Aggregated Network (PSN) (HP Contribution)					
Mobility Stage 1					
Mobility Stage 1 (HP Contribution)					
Oracle Upgrade - ERP					
Oracle Upgrade - ERP (HP Contribution)					
SCHEMES EXPECTED TO COMPLETE 2013/14					
SC Snig Hill Cores and Toilets					
SCHEMES APPROVED BY PCC 2014/15					
Maltby Solar Panels					
Contact Management Stages 2 & 3		5,229,525	949,526		
Contact Management Stages 2 & 3 (HP Contribution)		(2,167,115)	(393,484)		
Mobility Programme Stage 2					
Mobility Programme Stage 2 (HP Contribution)					
PSU Equipment					
HTCU Technology Upgrade					
SCHEMES EXPECTED TO COMPLETE 2014/15					
Phase 3 Lifewise Centre					
Centralisation of CCTV (SCT 9/7/12)					
Pension System					
Police Headquarters					
Provision Of Resilience Supplies					
Specials Recruitment					
Mobility and Customer Portal					
Mobility and Customer Portal					
IT Efficiency and Collaboration					
Oracle Fund					
Tranman Upgrade					
SCHEMES APPROVED BY PCC 2015/16					
PCC Move					
Mossway refit		1,143,284			
Data Centre		530,000			
Criminal Justice		1,051,987	637,537		
Criminal Justice (HP Contribution)		(435,943)	(264,195)		
JSO Consolidation at Ops Complex		74,400			
SARC					
ASSET REPLACEMENT / MAINTENANCE					
Audio and Visual Recording Equipment		299,030			
Intoxilyzers		20,000			
Security Systems		94,321	35,000		
Mocams / Domehawk Cams			12,000	12,000	
Apollo & Hermes Equipment			12,500		
Facilities Management Stock Condition		500,000	500,000	500,000	500,000
Atrium System Replacement					
Nunnery Roof					
Rotherham Boiler			500,000		
Upgrade and Replacement of ANPR		61,000	11,000	10,000	
Taser		14,000	14,000	14,000	14,000

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Multi Functional Devices	0		430,000			
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	0	35,000	35,000	285,000	35,000	35,000
Oracle Upgrades (HP Contribution)	0	(14,396)	(14,396)	(117,221)	(14,396)	(14,396)
Specialist Radio Equipment Replacement	0			450,000		
Specialist Radio Equipment Replacement (HP Contribution)	0			(185,085)		
CBRN replacement	100,000	100,000				
Interview Room Recording Equipment	0				25,000	
Specialist Support Command Room CCTV	0		80,000			
Courtroom Presentation of Evidence	0		10,000			
HTCU Forensic Workstation	0					76,000
MIT CCTV Viewing stations	0				15,000	
Specialist Communications Equipment	0				144,000	
Specialist Support Equipment (Wire Free probes)	0	84,000				
Radio Frequency Propagation Survey Equipment	0	30,000				
Wireless Kits	0	22,500				
Rapids Video Tracking Devices	0	32,500				
Remote Monitoring Kit	0			30,000		
Hostage/Negotiators Call Out Vehicle Equipment	0			28,030		
CCTV @ RHADS	0				50,000	
Vehicles	1,804,145	1,495,350	2,138,800	1,838,650	1,894,750	2,208,938
IS INFRASTRUCTURE						
Windows 7 Migration	102,553			200,000	250,000	
Windows 7 Migration (HP Contribution)	(43,287)			(82,260)	(102,825)	
ERP iExpenses	6,361					
ERP iExpenses (HP Contribution)	(2,636)					
Personal Computer Replacement	728,891	903,495	903,495	833,295	833,295	833,136
Personal Computer Replacement (HP Contribution)	(302,960)	(371,607)	(371,607)	(342,734)	(342,734)	(342,669)
Joint Server Refresh	30,858	85,142				
Joint Server Refresh (HP Contribution)	(12,787)	(35,283)				
Joint Data Storage	28,200	199,600				
Joint Data Storage (HP Contribution)	(11,745)	(82,714)				
Joint Networks	30,000	53,333				
Joint Networks (HP Contribution)	(12,432)	(22,101)				
Merged Server Refresh Data Storage Networks	0	587,333	257,333	445,333	445,333	500,000
Merged Server Refresh Data Storage Networks (HP Contribution)	0	(241,570)	(105,841)	(183,165)	(183,165)	(205,650)
Corporate WiFi refresh	21,191			150,000	150,000	
Corporate WiFi refresh (HP Contribution)	(8,945)			(61,695)	(61,695)	
Unified Communications	150,000	1,081,000				
Unified Communications (HP Contribution)	(62,160)	(447,966)				
IL4 Alignment	0	150,000				
IL4 Alignment (HP Contribution)	0	(61,695)				
NEW SCHEMES - PAPER REQUIRED						
Niagara Stock Condition	335,000		317,000			
Enterprise Reporting	0	200,000				
DMS	0	200,000				
Key Mgmt Facility used for Radio Encryption	0	60,000				
Joint Data Centre	0					850,000
Joint Data Centre (HP Contribution)	0					(349,605)
ESMCP (Airwave)	0		7,000,000			
ESMCP (Airwave) (HP Contribution)	0		(2,879,100)			
Content Portal Sharepoint	0					200,000
Content Portal Sharepoint (HP Contribution)	0					(82,260)
Oracle Inventory	0	150,000				
INNOVATION FUND						
Invoice Automation	77,545					
Specialist Communications Equipment	145,102					
CCTV Solutions	20,000					
Telematics	0	660,000				
TOTAL NON GRANT SCHEMES	21,281,921	15,278,140	9,814,568	4,535,625	4,723,223	4,222,495
TOTAL CAPITAL EXPENDITURE	22,391,909	15,278,140	9,814,568	4,535,625	4,723,223	4,222,495