



**AGENDA ITEM**

**Meeting: Chief Officer Team**

**Date of Meeting:**

**Report of: Margaret Monckton**

**Capital Programme 2013-2014**

**1. PURPOSE OF REPORT**

- 1.1 To agree a draft 2013/14 Capital Programme for presentation to the PCC for agreement.

**2. RECOMMENDATION**

- 2.1 That the Chief Officer Team approve the 2013/14 Capital Programme of £7.856m expenditure for presentation to the PCC for approval and note that slippage on 2012/13 schemes will need to be added to new projects to get the total capital budget for 2013/14.
- 2.2 That the Chief Officer Team note future plans for £8.764m of capital expenditure over the 3 years from 2014/15 to 2016/17.
- 2.3 To advise the Chief Officer Team of changes from the plans for 2013/14 as submitted to the Police Authority in November as part of the four year capital programme review.

**3. REASONS FOR RECOMMENDATIONS**

- 3.1 All capital projects need to be approved by the PCC before a new capital project can proceed. The PCC requires that any capital project being submitted for his approval has been reviewed and approved by the Chief Officer Team before submission.
- 3.2 Approving an annual programme enables the Heads of Information Services & Estates to plan the resourcing of the programme thus avoiding unnecessary delays in proceeding with capital projects. The proposed projects will deliver genuine improvements consistent with meeting the Force's 3 main priorities. The programme also gives

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visibility to regional projects where the Force is required to make a proportional contribution to the project funding.

<b>4. SUMMARY OF KEY POINTS</b>
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- 4.1 The Police Authority approved in principal a 4 Year Capital Programme on the 14<sup>th</sup> November 2012. Revisions to year one of the programme are highlighted in the table in paragraph 4.7 below.
- 4.2 To proceed with the schemes it is necessary to ensure that the schemes support Force priorities and make sound business sense.
- 4.3 There are three main areas to the Capital Programme approved by the former Police Authority.
- Estates Projects controlled by Tim Wendels, Head of Estates and Facilities Management.
  - Information Services Projects controlled by Christi Carson, Head of Information Services (Nottinghamshire).
  - Other Projects, which have sponsors from across the Force, and have been co-ordinated by the Business Partners.
- 4.4 Each area has been asked to complete a précis business case for new projects commencing in 2013/14, to ensure that schemes recommended to the PCC are the most beneficial and fit the criteria outlined in paragraph 4.2. At this stage costs represent best estimates therefore a full business case will still need to be approved before the project commences to ensure it still fits into Force priorities and to identify in detail any revenue budget impact. The draft financial regulations allow for virements between schemes providing the virements are less than £0.100m. Additional PCC approval would be needed for any new capital projects, virements between schemes of more than £0.100m or if the capital budget is going to increase above the total approved amount.
- 4.5 The overall programme for the year comprises;
- Schemes already started with some profiled spending continuing in 2013-14.
  - Slippage from schemes already started in 2012-13 but delays causing expenditure in 2013-14.

No decision is required on these schemes as the commitment has already been made.

- New projects starting in 2013-14.

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- Slippage from schemes delayed from 2012-13 but not already started.

These schemes need to be approved by the Chief Officer Team before being submitted to the PCC for his approval.

4.6 Appendix 1 shows the detailed result of this work. The table below is the summary.

Columns **a** & **b** total to column **c** which agrees to the report approved by the Police Authority 14th November 2012. Column **a** refers to additional spend on existing schemes or Force wide programmes like Energy Initiatives which span over a number of years but are made up of a number of separate smaller schemes. Column **b** refers to new schemes which have not been previously presented to the Police Authority for approval.

Column **d** contains the adjustments to the 2013/14 capital programme from the draft numbers presented as part of the 4 year capital programme. Significant variations are highlighted in paragraph 4.7.

Column **e** is the total of the programme for 2013-14.

Column **f** shows the future year impact expenditure on this programme will have on future year's capital programmes and contains details of other programmes where plans are sufficiently well advanced for the costs to be included within a four year programme. This column has been included to help the Treasurer assess future borrowing requirements.

The table does not include expenditure which will potentially slip from 2012-13 due to delays. The last paper submitted to the Chief Officer Team on 10th December 2012 indicated estimated slippages of £1.528m. Further revisions to the estimate of 2012/13 budget slippage will be given to the Chief Officer Team at the meeting on 21st January.

In addition there will be the revenue impact of these schemes. This includes capital repayment costs, mrp charges and any other impact on revenue budgets e.g. additional software licence costs, maintenance charges etc. Some of these projects will produce revenue budget savings. The full revenue impact will be assessed when the detailed business cases are presented.

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Programme Area	Existing schemes profiled 2013-14	New schemes exp 2013-14	14 Nov 2012 Prog	Adj's	Total Prog 2013-14	Future years exp committed
	<b>a</b>	<b>b</b>	<b>c</b>	<b>d</b>	<b>e</b>	<b>f</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Estates	2.214	1.325	3.539	0.370	3.909	5.630
I.S.	0.100	1.830	1.930	0.922	2.852	1.694
I.S. Regional	0.550	0.550	1.100	-0.700	0.400	1.050
Other	0.000	0.140	0.140	0.555	0.695	0.390
<b>Total</b>	<b>2.864</b>	<b>3.845</b>	<b>6.709</b>	<b>1.147</b>	<b>7.856</b>	<b>8.764</b>

4.7 The programme for 2013/14 has increased by £1.147m since the draft programme was presented to the Police Authority on 14 November 2012. A summary of the major movements are detailed below :

Project	Increase £m	Decrease £m	New Project (yes/no)
Solar PV Panels	0.330		yes
Desk top Virtualisation	0.150		no
Essential Infrastructure upgrades	0.400		yes
Improvements to Digital Investigation Storage	0.150		no
Storage Solutions	0.200		yes
Telephony System Replacement		0.550	no
Artemis Fleet Management System	0.500		yes
Other ( net )		0.033	
<b>Total</b>	<b>1.730</b>	<b>0.583</b>	

The business case for the installation of Solar Photovoltaic Panels has already been approved by the PCC ( decision ref 2012/009 ).

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4.8 Decisions to support and include on the final version for submission to the PCC are required on the following proposals;

	<b>2013/14 £m</b>	<b>4 year total £m</b>
<b>Estates Schemes</b>		
Access Control Improvement Works	0.400	0.420
Air Conditioning R22	0.150	0.150
Bunkered Fuel Tanks	0.150	0.225
CCTV (non custody) Improvement works	0.020	0.040
Central New build	0.020	2.800
Custody Improvement works	0.420	0.495
Emergency Small Scheme Works	0.150	0.600
Energy Initiatives	0.740	0.949
Estates Review	0.075	0.125
Flat Roofs Replacement	0.050	0.057
HQ Kennel upgrade	0.400	0.420
Hucknall Window replacement	0.355	0.355
Retford New build	0.400	1.970
Shared Service	0.200	0.350
<b>Total Estates Projects for Approval</b>	<b>3.530</b>	<b>8.956</b>
<b>Information Services</b>		
Contribution to regional ANPR Solution	0.100	0.100
Beat Incident Update	0.150	0.150
Continued Essential Hardware Refresh	0.350	0.350
Control Room PCs Upgrade	0.100	0.100
Desktop Virtualisation	0.300	0.300
Essential Infrastructure Upgrades	0.400	0.400
Follow Me Printing	0.190	0.190
Improvements to Digital Investigation Storage	0.300	0.600
LAN Desk Merger	0.350	0.350
Local Perimeter Security	0.050	0.050

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Local Printing Reduction	0.100	0.100
Migration to PSN	0.050	0.050
Mobile ANPR	0.022	0.066
Mobile Data Enhancements	0.050	0.050
Server Virtualisation	0.110	0.110
SSL Gateway	0.030	0.030
Storage Solutions	0.200	0.500
<b>Total Local Information Services Projects For Approval</b>	<b>2.852</b>	<b>3.496</b>
<b>Information Services Regional</b>		
Regional Desktop – Email	0.150	0.150
Regional Project Storage Procurement	0.250	1.000
<b>Total Regional Information Services Projects For Approval</b>	<b>0.400</b>	<b>1.150</b>
<b>Other</b>		
Body Armour	0.050	0.200
Equipment Contingency	0.030	0.120
Force Vehicles	0.115	0.265
Artemis Fleet Management System	0.500	0.500
<b>Total Other Projects for Approval</b>	<b>0.695</b>	<b>1.085</b>
<b>Total Projects for Approval</b>	<b>7.477</b>	<b>14.687</b>

<b>5. FINANCIAL IMPLICATIONS AND BUDGET PROVISION</b>
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This Report has been approved by Simon Tovey.

- 5.1 The funding strategy for the approved capital programme will be decided by the Treasurer. This strategy will impact on the interest payable budget for 2013/14 and the MRP budget for 2014/15 and future years. Updates will be provided once the programme has been approved and the strategy has been finalised.

**6. HR IMPLICATIONS**

6.1 Individual projects will have HR implications. These will be included within the relevant business case.

**7. ORGANISATIONAL RISKS**

7.1 None identified at this stage.

**8. POLICY IMPLICATIONS AND LINKS TO POLICING PLAN PRIORITIES**

8.1 The capital projects will link with and help the Force to deliver it's Policing Plan Priorities.

**9. DETAILS OF CONSULTATION**

9.1 The following senior managers have been consulted to help with the preparation of this programme

- Estates Projects controlled by Tim Wendels, Head of Estates and Facilities Management.
- Information Services Projects controlled by Christi Carson, Head of Information Services (Nottinghamshire).
- Business Partners

**10. BACKGROUND PAPERS AND RELEVANT PUBLISHED DOCUMENTS**

10.1 Appendix 1, Capital Programme 2013/14  
Précis business cases available on request

<b>REPORT AUTHOR:</b>	Pam Taylor
<b>OTHER CONTACTS:</b>	

## APPENDIX 1 CAPITAL PROGRAMME 2013-2014

	Existing schemes profiled 2013-2014 £000	New schemes exp 2013-2014 £000	14 Nov 2012 Prog £000	Adj's £000	Total Prog 2013-14 £000	Future Years 2014-2017 £000	Description
<b>ESTATES SCHEMES</b>							
Access Control Improvement works		400	400		400	20	To replace the site and building access control system throughout the Force
Air Conditioning R22	150		150		150	0	To replace the R22 air conditioning systems around the Force
Broxtowe Refurbishment	15		15		15	0	Retention monies
Bunkered Fuel Tank works		150	150		150	75	To replace, decommission or remove tanks that have either reached the end of their recommended life or will do so in the near future.
Canning Circus Refurbishment		0	0		0	204	To refurbish the police station to meet current standards
CCTV (non custody) Improvement works	20		20		20	20	This project is for upgrading of the existing non-custody CCTV systems across the Force
Central New build		20	20		20	2780	To replace the Central police station to meet current police requirements in the City
Custody Improvement works	420		420		420	75	To undertake Safer Detention works to meet Home Office Guidance
Eastwood Refurbishment	13		13		13	0	Retention monies
Emergency Works	150		150		150	450	A contingency budget for an emergency that requires capital funds
Energy Initiatives	700		700	40	740	209	Schemes consistent with the Carbon Management Plan target of improving energy consumption to a 30% reduction in CO2 emissions by 2015.
Estates Review	75		75		75	50	To fund works that will enable the on-going closure of buildings and reduce the revenue budget
Flat Roofs Replacement	50		50		50	7	This project will provide funds to replace flat roofs that are defective
HQ Kennel upgrade	400		400		400	20	To fund works to improve the kennel facilities and meet current guidance
Hucknall Window replacement		355	355		355	0	This project will provide funds to replace windows that are defective
Ollerton Refurbishment	21		21		21	0	Retention monies
PV Panels				330	330	0	Approved by PCC ref 2012/009
Retford New build		400	400		400	1570	To replace the current police station
Shared Service	200		200		200	150	To provide accommodation in support of a police service in a shared building or on a shared site
<b>Total Estates Schemes</b>	<b>2,214</b>	<b>1,325</b>	<b>3,539</b>	<b>370</b>	<b>3,909</b>	<b>5,630</b>	
<b>INFORMATION SERVICES SCHEMES</b>							
ANPR solution for the East Midlands			0	100	100	0	25% contribution to regional cost
Backup Storage	100		100	-100	0	0	Additional backup storage devices
Beat Incident Update		100	100	50	150	0	



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	Existing schemes profiled 2013-2014 £000	New schemes exp 2013-2014 £000	14 Nov 2012 Prog £000	Adj's £000	Total Prog 2013-14 £000	Future Years 2014-2017 £000	Description
Bomgar Installs		30	30	-30	0	0	Projected business benefits will not now be realised
Command & Control Replacement		0	0		0	150	
Continued Essential Hardware Refresh		350	350		350	0	Renew or repair faulty hardware
Control Room PCs Upgrade		100	100		100	0	Maintain availability of workstations in the Control Room
		150	150	150	300	0	Reduce the overall cost of supplying and maintaining desktop workstations across the Force, support flexible working initiatives and assist with the planned upgrade to Windows 7 and Office 2010 and provide an agile
Desktop Virtualisation							
Enhancements to Confidential Network		0	0		0	400	25% contribution to regional cost
		100	100	-100	0	0	Provide infrastructure and equipment to new or refurbished sites and contact points
Equip New/Refurbished sites			0	400	400	0	Network Equipment Renewal and spares 115k, Installation of new services to new sites and shared premises 100k, Installation of enhanced infrastructure between Notts and Derbys 35k, Telephone equipment renewal and spares 50k, Intrusion Protection 100k
Essential Infrastructure Upgrades		150	150	40	190	0	This scheme seeks to reduce the total number of print devices currently in use across the Force, which in turn saves support, consumable and maintenance costs
Follow Me Printing							
ICCS Replacement		0	0		0	500	
		150	150	150	300	300	Improving the availability, capacity and continuity of storage to meet the needs of the Digital Investigation Unit
Improvements to Digital Investigation Storage		250	250	100	350	0	
LAN Desk Merger		100	100	-100	0	0	Enable support aspects for the Derbyshire, Nottinghamshire IS collaboration
							Manage assets, licenses and introduce new, managed integrated processes to effectively manage the delivery of IT services for the force
LAN Desk Service Management Software and Services			0	50	50	0	Hardware
Local Perimeter Security enhancements		200	200	-100	100	0	Reduce the disparate range of local printers around the Force and replace with high capacity multi function printer/copier/scanners
Local Printing Reduction			0	50	50	0	Move from current CJX to public sector network - 20% contribution to regional cost
Migrate to PSN							
Mobile ANPR for Fleet		20	20	2	22	44	To meet additional needs of the vehicle fleet
			0	50	50	0	the country with increasing use and realisation of benefits. The continued realisation of current benefits is dependent upon the current system maintaining its current levels of integration and usability. The lack of upgrades
Mobile Data Changes and Enhancements		20	20	-20	0	0	Provide 3 portable ICCS for use across the county for emergencies and mobile response
Portable ICCS for Command and Control		110	110		110	0	Improving the availability, capacity and continuity of servers to support the business case for Storage Solution
Server Virtualisation							

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	Existing schemes profiled 2013-2014 £000	New schemes exp 2013-2014 £000	14 Nov 2012 Prog £000	Adj's £000	Total Prog 2013-14 £000	Future Years 2014-2017 £000	Description
SSL Gateway - Increase capacity			0	30	30		0 Increase capacity at FHQ and Mansfield by 200
Storage Solutions			0	200	200	300	Provide flexible, scalable, affordable, robust and supported digital storage solution for Nottinghamshire Police
<b>Total Local IS Schemes</b>	<b>100</b>	<b>1,830</b>	<b>1,930</b>	<b>922</b>	<b>2,852</b>	<b>1,694</b>	
<b>I. SERVICES REGIONAL SCHEMES</b>							
Regional Desktop - Email		200	200	-50	150	0	Regional requirement to provide all resources with borderless access to email that provides a regional view of the global address list of contact, share calendars, enable video conferencing meetings to be scheduled etc
Regional Licensing Various Products		100	100	-100	0	300	Various regional projects, non Microsoft licensing
Regional Project Storage		250	250		250	750	Storage to underpin collaborative regional working and support regional projects and initiatives including the Nottinghamshire 20% contribution to Corporate Digital Interview storage
Telephony System Replacement	550		550	-550	0	0	Additional Cost of Telephony replacement. £1.45m in 2012/13
<b>Total Regional IS Schemes</b>	<b>550</b>	<b>550</b>	<b>1,100</b>	<b>-700</b>	<b>400</b>	<b>1,050</b>	
<b>OTHER SCHEMES</b>							
Body Armour		50	50		50	150	
Equipment Contingency		30	30		30	90	
Force Vehicles		60	60	55	115	150	To provide vehicles to the Chief Officer Team
Artemis Fleet Management System				500	500		Included as per Chief Finance Officer (NOPCC)
<b>Total Other Schemes</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>555</b>	<b>695</b>	<b>390</b>	
<b>Total of Programme</b>	<b>2,864</b>	<b>3,845</b>	<b>6,709</b>	<b>1,147</b>	<b>7,856</b>	<b>8,764</b>	

## APPENDIX 1 CAPITAL PROGRAMME 2013-2014 TO 2016-2017

Priority		2013-14	2014-15	2015-16	2016-17	Notes
<b>ESTATES SCHEMES</b>						
Com	Eastwood Refurbishment	13				This scheme is for the refurbishment of Eastwood Police Station. The funds for 2013-14 are required to pay retentions, fees etc.
Com	Broxtowe Refurbishment	15				This scheme is for the refurbishment of Broxtowe Police Station. The funds for 2013-14 are required to pay retentions, fees etc.
Com	Ollerton Refurbishment	21				This scheme is for the refurbishment of Ollerton Police Station. The funds for 2013-14 are required to pay retentions, fees etc.
	<b>Subtotal Committed Schemes</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A	Access Control Improvement Works	400	20			This is to replace the out-dated police keyed locks with a new access system. This new system will also provide a more secure and auditable process of managing the identity cards.
A	Air Conditioning R22	150	150			Nottinghamshire Police has a number of air conditioning units containing R22 refrigerant. R22 refrigerant is listed in EC 2037/2000 and from 1st January 2010 the supply of virgin HydroChloroFluoroCarbons (HCFC) was banned and by 31st December 2014 the supply of recycled R22 will be outlawed. This scheme is to replace all R22 systems with new legally compliant systems. It is envisaged that this scheme will be split between 2013-14 and 2014-15.
A	Canning Circus Refurbishment		190	14		This project involves the refurbishment of Canning Circus Police Station. It is envisaged that the works will be completed by the end of 2014-15.
A	Central New build	20	480	1,800	500	This project is for the replacement of Central Police Station. The existing building is old and does not meet current standards or requirements. A Business Case has been written and approved for this.
A	Custody Improvement works	420	25	25	25	This allocation is to allow further works to be undertaken in Custody Suites to ensure the continued safety of the cells and ancillary accommodation for detainees. Works will be in accordance with guidance issued in the Home Office publication "Safer Detention and Handling of Prisoners".
A	Emergency	150	150	150	150	Contingency for unforeseen capital requirements which may arise during the year and which cannot be met from existing budgets.

## APPENDIX 1 CAPITAL PROGRAMME 2013-2014 TO 2016-2017

### 2013-14 2014-15 2015-16 2016-17 Notes

	2013-14	2014-15	2015-16	2016-17	Notes
A Energy Initiatives	700	50	50	50	Nottinghamshire Police has produced a Carbon Management Plan seeking to reduce the carbon emissions from estates, IT, procurement and transport by 30%, from a 2010 baseline of 12,928 tonnes CO2, by the end of March 2015. In order to reach the 30% reductions a number of spend to save schemes have been identified. For 2013/14 these schemes potentially include LED lighting, voltage optimisation, upgrade of Building Management Systems etc.
A Estates Review	75	50			This project is to fund works to enable the ongoing closure of buildings and where appropriate, the replacement with low cost alternative premises.
A HQ Kennel upgrade	400	20			Following a report by the RSPCA a number of recommendations have been made in order to improve the facility for welfare of the dogs. This will involve major building alterations / improvements to the kennel facilities to meet current requirements. It is envisaged that this work will be undertaken in 2013-14
A Shared Service	200	50	50	50	This project is required to fund future Shared Service schemes. Details of which will be developed in association with relevant partners.
<b>Subtotal Essential Schemes</b>	<b>2,515</b>	<b>1,185</b>	<b>2,089</b>	<b>775</b>	

## APPENDIX 1 CAPITAL PROGRAMME 2013-2014 TO 2016-2017

2013-14 2014-15 2015-16 2016-17 Notes

B	Bunkered Fuel Tank works	150	75		Nottinghamshire Police have a number of bunkered fuel sites (14) some of which are underground. The current situation is that each of these tanks has an allotted lifespan and some of the organisation's USTs (underground storage tanks) are approaching their decommissioning age (approximately 35 years). The scheme is to either replace or decommission USTs that are approaching end of life.
B	CCTV (non custody) Improvement works	20	20		This project is for upgrading of the existing non custody CCTV across the Force. The CCTV covers areas such as car parks, front counters etc. A number of the existing systems are of substandard condition and require replacement. It is envisaged that this scheme will be split between 2013-14 and 2014-15.
B	Flat Roofs Replacement	50	7		This project is for replacement of flat roofs. A number of flat roofs are prone to leaks and require replacement. It is envisaged that this scheme will be split between 2013-14 and 2014-15.
B	Hucknall Window replacement	355			Various timber window frames at Hucknall Police Station are suffering from serious rot and damage. The timber window frames and panels require on going maintenance and decoration. The windows are also single glazed, problematic and high maintenance. Many windows are broken and are unable to operate properly causing draughts and an unpleasant working environment. The proposed scheme is to replace the existing windows and doors with new to match the standard of Sherwood Lodge specification. Works are to be undertaken during 2013-14.
B	Retford New build	400	1,500	70	This project is for the replacement of Retford Police Station. The existing building is old and does not meet current standards or requirements. It is envisaged that a suitable plot of land/building is identified and purchased in 2013-14 with construction work commencing 2014-15.
	<b>Subtotal Desirable Schemes</b>	<b>975</b>	<b>1,602</b>	<b>70</b>	<b>0</b>
	<b>ESTATES SCHEMES</b>	<b>3,539</b>	<b>2,787</b>	<b>2,159</b>	<b>775</b>

## APPENDIX 1 CAPITAL PROGRAMME 2013-2014 TO 2016-2017

2013-14 2014-15 2015-16 2016-17 Notes

### INFORMATION SERVICES SCHEMES

		2013-14	2014-15	2015-16	2016-17	Notes
C	Backup Storage	100				To meet, maintain and ensure that adequate capacity is available to meet the growth to back up, manage and restore Force data to meet the data retention requirements and support business continuity.
	<b>Subtotal Committed Schemes</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A	Beat Incident Update	100				Development and release of a new application that will enable Officers to update Command and Control incidents out on the street from their Blackberry. This supports the force objectives to keep Officers visible in the community, minimises the need for officers to request resource from the control room to update their incident record or make a visit a station to make their update. This leads to greater efficiency and saves costs.  This software will enable staff from Information Services to support Blackberry users who have faults, problems and questions about their Blackberry device and applications. The software will minimise the time that an officers Blackberry is not working for them, remove the need for them to visit FHQ and get them to a working state quickly and efficiently.
A	Bomgar Installs	30				The current Command and Control system is reaching end of contract. This investment will aim to align the Nottinghamshire Command and Control system to Derbyshire and other Control Rooms in the region.
A	Command & Control Replacement		150			Allocation of funds to continue to replace aged and failing equipment and have the scope to meet new and changing demands to maintain the Force's access to Desktop IT equipment.
A	Continued Essential Hardware Refresh	350	350	350	350	The Control Room computers are in use 24/7 and with some already being 8 years old, they are struggling to cope with the 24/7 usage and demands of the modern applications. Its very likely that these devices will start to fail which will impact on the Conotrol Rooms ability to maintain service to the public as the first point of contact.
A	Control Room PCs Upgrade	100				To underpin the Estates Rationalisation plan and provide infrastructure and equipment to new or refurbished sites, into shared service and contact points, we need to ensure that we have provision to procure, provide and maintain the necessary infrastructure.
A	Equip New/Refurbished sites	100	100	100	100	

## APPENDIX 1 CAPITAL PROGRAMME 2013-2014 TO 2016-2017

2013-14 2014-15 2015-16 2016-17 Notes

	2013-14	2014-15	2015-16	2016-17	Notes	
A	ICCS Replacement		500		This equipment is approaching end of contract. It underpins the Command & Control Service which is the first point of contact to the public. Working with Derbyshire, we're looking to replace with technology which is aligned to Derbyshire and other Control Rooms in the region.	
A	Improvements to Digital Investigation Storage	150	150	150	150	The Digital investigation unit based at Mansfield have an ongoing requirement to enhance and upgrade technology to keep up with the rapidly changing technology used by criminals, the methods of combating this and obtaining the evidence /intelligence required from this technology requirement is the storage of huge amounts of evidential data. At this time, the data stored is at risk as there are no backups and all information is stored in the same building. The capital investment will provide a storage and back up solution that will maintain this evidential data to meet standards and guidelines and maintain availability for disaster recovery.
A	Mobile ANPR for Fleet	20				Meet the Forces requirements to make better use of mobile ANPR equipment and contribute to keeping criminality off the County's roads.
A	Server Virtualisation	110				Secure funds for a major server virtualisation project to that will over time improve reliability and resilience, reduce overall server infrastructure, licensing costs and maximise availability and continuity of services using Hyper V technology.
	<b>Subtotal Essential Schemes</b>	<b>960</b>	<b>1,250</b>	<b>600</b>	<b>600</b>	
B	Desktop Virtualisation	150	150			This project will seek to virtualise the desktops enabling hot desking, improving accessibility for off site access and streamlining the licensing and management of updates and patches.
B	Follow Me Printing	150				Develop a facility that will create one single print queue for each site. This concept of "Follow Me Printing" will enable users to print from their computer and release and collect the work from any printing device on that site.
B	LAN Desk Merger	250				As part of the collaborative work for the new Derbyshire/Nottinghamshire IS team, we need to move forward in the development of a shared instance of LANDesk (service support tools) to be able to log and pass requests & incidents across the new organisation.

## APPENDIX 1 CAPITAL PROGRAMME 2013-2014 TO 2016-2017

2013-14 2014-15 2015-16 2016-17 Notes

B	LAN Desk Service Management Software and Services	100	100			Continuous service improvement to enhance the current use of the LANDesk Management suite to manage, track and record all IT assets and relationships, including hardware and software licenses, underpinning managed and integrated processes to effectively manage the delivery of IT services for the Force.
B	Portable ICCS for Command and Control	20				Provide 3 portable ICCS for use across the county for emergencies and mobile response, silver suites response, allowing better use of underused facilities.
B	Local Printing Reduction	200				Ultimate goal to provide optimal print solutions that meet our diverse needs whilst reducing our environmental impact, underpinning a Force priority to "Spend your Money Wisely". The Multi Function Devices will print, copy and scan all in a single device. This will help the Force reduce its impact on the environment reducing electricity and our carbon emissions. Rationalising the printer fleet will reduce our costs for maintenance and support, along with consumable and service.
	<b>Subtotal Desirable Schemes</b>	<b>870</b>	<b>250</b>	<b>0</b>	<b>0</b>	
	<b>Subtotal Nottinghamshire Police Schemes</b>	<b>1,930</b>	<b>1,500</b>	<b>600</b>	<b>600</b>	
	Regional Desktop - Email	200				Leading on a Regional requirement to provide a regional global address list of contact, share calendars, enable video conferencing meetings to be scheduled.
A	Regional Licensing Various Products	100	100	100	100	Allocation of funds to continue to support a software licensing for number of regional projects and initiatives for collaborative working. This is for products that do not fall within the Microsoft ESA licensing.
A	Regional Project Storage Procurement	250	250	250	250	Allocation of funds to continue to support a number of regional projects and initiatives for collaborative working. This is for products that do not fall within the Microsoft ESA licensing.
A	Regional Telephony System Replacement	550				Additional Cost of Telephony replacement. Total of £1.45m in 2012-13 based on findings of the work required and the estimations of the consultant contracted to work on the project.
	<b>Subtotal Regional Schemes</b>	<b>1,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	
		<b>3,030</b>	<b>1,850</b>	<b>950</b>	<b>950</b>	



## APPENDIX 1 CAPITAL PROGRAMME 2013-2014 TO 2016-2017

	2013-14	2014-15	2015-16	2016-17	Notes
<b>OTHER SCHEMES</b>					
Body Armour	50	50	50	50	
Force Vehicles	60	60	60	60	
Equipment Contingency	30	30	30	30	
	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	
<b>Total of Programme</b>	<b>6,709</b>	<b>4,777</b>	<b>3,249</b>	<b>1,865</b>	