

Appendix D

Capital Programme Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
DESCRIPTION	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Capital Schemes Brought Forward Estimate	4,200	2,800	3,000	2,300	2,100	2,000
IT Renewal & Upgrades		1,500	1,500	1,500	1,500	1,500
- Microsoft Licence	628					
- Hardware Refresh Desktop & SD	516					
- Infrastructure & Networks	73					
- Wireless	200					
- Network & Cabling		900				
IT Developments		500	500	500	500	500
Fleet	2,763	2,915	2,770	2,495	2,500	2,500
Estate Strategy						
- ICT Workshop Refit	75					
Other Specific Schemes		1,500	1,500	1,500	1,500	1,500
Digital Forensics			100			
Emergency Services Network (ESN)						
- Hardware & Infrastructure	500					
- Devices	500	1,500				
Enterprise Resource Planning (ERP Joint)	700					
Altia Data Exploitation (Joint)	45					
Command & Control Replacement (Joint)	550	200				
ANPR Mobile Application (Joint)	32					
Clearstone Connectivity Upgrade (Joint)	36					
Firearms Vehicle Uplift (Joint)	150					
CC6 Soft Vacate	81					
Queue Buster 101	50					
Elmbridge CCTV	100					
Total Proposed Programme	7,000	9,015	6,370	5,995	6,000	6,000
Estimated Scheme Slippage	-2,800	-3,000	-2,300	-2,100	-2,000	-2,000
Amount of Capital to be Financed	8,400	8,815	7,070	6,195	6,100	6,000

