

## POLICE &amp; CRIME COMMISSIONER FOR NORTHUMBRIA

## CAPITAL PROGRAMME 2012/13 - 2015/16

Scheme	2012/13 Revised Estimate £000s	2013/14 Estimate £000s	2014/15 Estimate £000s	2015/16 Estimate £000s
<b>MAJOR BUILDING WORKS</b>				
Newcastle City Centre Police Station	9,000	14,300	2,800	400
North Tyneside - New Command HQ	212			
Operations / Training Firearms Facility	8,506	200		
Estates Rationalisation	600	1,890	25	
<b>TOTAL MAJOR BUILDING WORKS</b>	<b>18,318</b>	<b>16,390</b>	<b>2,825</b>	<b>400</b>
<b>MINOR BUILDING WORKS</b>				
Cell Refurbishments	210	450	450	600
Aerial Masts	75	4		
Refurbishment of Westgate Road	722	16		
Helicopter Support Unit, Newcastle Airport	228			
Decommissioning sites	140	60		
Energy Management Initiatives	150	150	150	150
Public Area CCTV	250	191	215	235
Estates Review - Gateshead PS	3			
Custody Suite Upgrade / CCTV	215			
<b>TOTAL MINOR BUILDING WORKS</b>	<b>1,993</b>	<b>871</b>	<b>815</b>	<b>985</b>
<b>TOTAL BUILDING WORKS</b>	<b>20,311</b>	<b>17,261</b>	<b>3,640</b>	<b>1,385</b>
<b>COMPUTERS AND COMMUNICATIONS</b>				
Service Access - PCs	5	50	160	320
Service Hosting - Servers/SAN	533	250	275	200
Resource Management System	39			
Data & Telephony Network Refresh		175	100	4,000
Telephone Network/Voice Uplift	385			
Airwave Refresh - Covert equipment	44		100	100
Airwave Refresh - Handheld equipment	393			1,575
Control Rooms - ICCS				1,400
Control Rooms - recording system				250
Confidential Network	101			
Automatic Number Plate Recognition (ANPR)	85	38		
Microsoft Licences		70	70	70
Operational Systems refresh (NPICCS)			1,000	
Performance Management and Business Intelligence System (PMIS)	64			
Geographic Information System (GIS)		56		
Information Management		500	300	300
National ICT			500	
Mobile Data	220	1,100		
<b>TOTAL COMPUTERS AND COMMUNICATIONS</b>	<b>1,869</b>	<b>2,239</b>	<b>2,505</b>	<b>8,215</b>
<b>VEHICLES AND EQUIPMENT</b>				
Replacement of Operational Vehicles	2,250	2,704	2,885	2,295
Body Armour Revalidation/Replacement	930	320		
TSU - Technology Refresh	106	106	106	106
TSU - Telephony refresh		120		
<b>TOTAL VEHICLES AND EQUIPMENT</b>	<b>3,286</b>	<b>3,250</b>	<b>2,991</b>	<b>2,401</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>25,466</b>	<b>22,750</b>	<b>9,136</b>	<b>12,001</b>