

Proposed capital programme	APPENDIX D (Annex b)				
TRAFFIC LIGHT SCHEMES	2013/14	2014/15	2015/16	2016/17	TOTAL BUDGET
	£'000	£'000	£'000	£'000	£'000
GREEN LIGHT					
IT					
Ongoing Projects					
Genesis Replacement (Athena)	2,560	32		159	2,751
Microsoft Upgrade	390				390
Desktop Replacement Programme	1,065	884	296	296	2,541
Force Control Centre upgrades and centralised door access	247				247
	4,262	916	296	455	5,929
BUILDINGS					
Ongoing Projects					
Environmental Projects 3	250	25			275
Equality Act (Disability) Investment Programme	175				175
Folkestone roof renew and cladding repairs	150				150
Misc		50			50
	575	75	0	0	650
VEHICLES, PLANT & EQUIPMENT					
Vehicle replacement programme	44				44
vehicle number recognition systems	100	86	104	80	370
Replacement of force bicycles	36	36	36	36	144
Other specialised equipment	324	20	20	20	384
	504	142	160	136	942
TOTAL GREEN BIDS	5,341	1,133	456	591	7,521
AMBER LIGHT					
IT					
Exploitation of Mobile Solutions	249				249
Remote Network		500	600	80	1,180
Number plate recognition Ph 2	10	100			110
Centralised Door Access =ph 2		50			50
Server Replacement Programme		225	1,758	170	2,153
Provision for Victim (self) tracking systems	300				300
Digital Evidence recording		465			465
IT security	237	150			387
	796	1,490	2,358	250	4,894
Buildings					
Environmental Projects 3	67				67
Equality Act (Disability) Investment Programme	400				400
Divisional buildings upgrades	150	250	300	300	1,000
HQ - Site Security - Barriers / gates	30				30
Coldharbour facility enhancements	220				220
Forensic Laboratory upgrade		75			75
	867	325	300	300	1,792
Vehicles, Plant & Equipment					
Replacement of Non-core vehicles	104				104
Enhanced Vehicle replacement programme		2,389	1,955	1,876	6,220
Personal operational equipment	446	676	140	162	1,424

	2013/14	2014/15	2015/16	2016/17	TOTAL	
TRAFFIC LIGHT SCHEMES					BUDGET	
	£'000	£'000	£'000	£'000	£'000	
Provision for additional mobile police stations	350				350	
Enhanced Plant & Equipment replacement programme		1,487	746	347	2,580	
OPCC community engagement vehicle	25					
misc				25	25	
	925	4,552	2,841	2,410	10,703	
TOTAL AMBER BIDS	2,588	6,367	5,499	2,960	17,389	
TOTAL GREEN & AMBER BIDS	7,929	7,500	5,954	3,552	24,910	
Kent PCC Capital Programme Funding						
5 Year Capital Programme		2013/14	2014/15	2015/16	2016/17	Total
Sale of property		5,900	12,300	3,050	2,190	23,440
Annual Grant from the Home Office		2,490	2,570	2,570	2,570	10,200
Funding		8,390	14,870	5,620	4,760	33,640
vs						
Projected Capital spend (Green & Amber)		- 7,929	- 7,500	- 5,954	- 3,552	- 24,935
Opening Capital Reserves		22,356	22,817	30,187	29,897	22,356
Closing Capital Reserves		22,817	30,187	29,897	31,105	31,061