

1.0 Introduction

- 1.1 The 2015-16 revenue and capital budgets have been developed to ensure that that the Chief Constable's Operational Delivery Plan is adequately resourced to meet the Police & Crime Plan priorities, Strategic Policing Requirement, operational risks and demands and to demonstrate value for money in the delivery of policing for Sussex.
- 1.2 Draft revenue budget and capital programme proposals have been considered by the Police & Crime Commissioner (PCC) and the Police & Crime Panel as part of the budget setting process.
- 1.3 The proposed budget and saving plans have been through a rigorous process of review within the Force. This included: star chamber budget review process with all budget holders led by the Deputy Chief Constable and Director of Finance; business cases for investment and savings agreed by the Joint Investment Board; cost pressures reviewed by Joint Finance Performance and Planning Board and savings plan agreed by the Sussex Change Board.
- 1.4 The proposed budget includes:
 - unavoidable cost pressures or commitments identified and assessed as part of the budget setting process;
 - additional revenue investment of £1.3m to meet policing priorities and demands;
 - a savings requirement and plan to deliver £14m of cashable efficiencies.
- 1.5 The proposed budget, by portfolio holder and cost heading, is set out in Appendices 1 and 2.
- 1.6 The Chief Constable's assessment is that the proposed budget will be sufficient to enable him to fulfil operational delivery responsibilities in 2015-16 and address key risks and threats identified.
- 1.7 The budget provides the resources for Sussex Police to deliver policing priorities and improvements in the next financial year as well as investment in developing and implementing a new Target Operating Model (TOM) for neighbourhood policing over the next four years.

2.0 Operational Delivery Revenue Budget 2015-16

2.1 The Operational Delivery Budget for 2015-16 is summarised below:

	£'000
Base Budget 2014-15	251,004
Additional Pay Costs	5,937
Inflation and Other Additional Costs	2,095
Operational Cost Pressures	709
New On-Going Investments	1,300
Savings Requirement	(14,076)
Total Net Budget Requirement 2015-16	246,969

Additional Pay Costs

- 2.2 Additional pay costs comprise cost of living increases and contractual increments. The cost of police officer pay is based on the September 2014 pay award of 1%. Police staff and PCSO pay costs are based on the current Police Staff Council pay offer of 2.2% from 1 March 2015 (covering an 18 month period to 31 August 2016). This increases staff pay costs above the planning assumption of 1% by £0.4m.
- 2.3 The increase in the employer contributions to the police staff scheme is based on the formal scheme valuation in 2014, which increases employer contributions by 1% each year for the next three years (2014-17). The annual cash contribution towards reducing the fund deficit for Sussex Police remains unchanged at £1.2m.

Other Additional Costs

- 2.4 Whilst general inflation is estimated to be on average 2% next year, budgets have only been increased where there is a contractual commitment or high likelihood of increase based on a market assessment. The main increases include rent and rates, utilities, Custody PFI agreement, forensic science and IT contracts.
- 2.5 Unavoidable costs have been assessed as part of the budget setting process and include:
- increase in costs for Police National Computer maintenance and other national police systems as part of Home Office move to full economic charging;
 - increased costs of ill-health pension payments based on identified trend of a rise as the number of claimants from a very low base;
 - additional overtime costs as a result of an additional bank holiday in the next financial year due to an early Easter; and
 - cost of the TOM implementation team.

Operational Cost Pressures

- 2.6 Other new operational cost pressures totalling £0.7m are proposed to support the delivery of the Operational Delivery Plan. Details are set out in Appendix 3.

3.0 New On-going Revenue Investments

- 3.1 The Operational Delivery Budget for 2014-15 included funding for new investment in frontline policing; and responding to sexual violence, child exploitation and cyber crime. This has been delivered through additional recruitment of police officers, PCSOs and Special Constables, new safeguarding teams, the introduction of specialist Sexual Offences Liaison Officer (SOLO) posts and creation of a new joint cyber crime team and approach across Surrey and Sussex.
- 3.2 The original plans were based on a phased delivery and implementation during 2014-15 leading to a higher level of investment in the following two years. The precept increase in 2015-16 enables a further £1m of investment into these priority areas over the next two years and meets the full investment requested by the Chief Constable. The planned investment is set out below:

Service	2014-15	2015-16	2016-17
	£'000	£'000	£'000
Recruitment	300	250	250
Local Policing		300	300
Safeguarding Unit	550	1,400	1,800
Cyber Crime	250	250	250
Total	1,100	2,200	2,600

- 3.3 The investments cover three critical areas:

Frontline policing: to fund the on-going revenue costs associated with the roll-out of mobile policing, which will improve the productivity and effectiveness of officers in frontline roles and enable greater visibility and customer service. Investment required is £0.3m per annum, which will support the on-going use of approximately 1,800 devices.

Safeguarding: to fund the full implementation and recruitment to Sexual Offences Liaison Officers (SOLO) posts to enable dedicated full time 24/7 provision of investigation into sexual offences, high risk domestic abuse, child abuse and child sexual exploitation. Investment required is up to £0.7m to increase capacity of SOLOs to 36 FTE. This investment will also enable additional capacity in frontline policing teams where officers are currently undertaking some elements of this work.

Cyber: to continue to fund investment (jointly) with Surrey Police in capacity, skills and resources.

4.0 Savings Requirement

- 4.1 The total proposed Police Fund budget for 2015-16 includes a savings requirement of £14m. The Operational Delivery budget includes on-going saving proposals of £2.8m carried forward from 2014-15 plus a further £11.6m of new savings planned to be delivered in 2015-16.
- 4.2 The Operational Delivery Budget includes a level of savings to fully meet the overall savings requirement for the Total Police Fund. A summary of the proposed savings and risk assessment is set out below. Full details are attached at Appendix 4.

Planned Savings for 2015-16

	£'000
Savings Brought Forward from 2014-15	2,789
<i>New Savings 2015-16</i>	
Support Services	3,055
Specialist Crime	925
Operations	2,553
Business Enablement	345
Contact & Deployment	563
Other Savings Initiatives	4,150
Total In Year Savings	11,591
Total Savings 2015-16	14,380
Target	14,076
Funding Surplus carried forward to 2016-17	304

- 4.3 The table below shows the current status and level of confidence in achieving savings in full during 2015-16. The status of the savings is colour coded to show the confidence of achieving the savings. Red represents the higher risk areas where only outline proposals have been considered at this stage, with detailed proposals still to be presented; amber represents savings which have been detailed but are subject to final business case approval; green represents proposals where detailed business cases have been approved and a timeline for implementation agreed or achieved.

Savings Risk In-Year Savings 2015-16

	£'m
Savings Carried Forward from 2014-15	2,789
Green	8,469
Amber	351
Red	2,771
Total	14,380

- 4.4 Based on the above risk assessment, the level of saving plans carried forward from 2014-15 and new saving plans for 2015-16 assessed as green, is not sufficient to meet the savings target. Over 20% of the saving plans are currently assessed as amber or red. The Director of Finance's assessment is that there is a risk of not delivering these saving plans in 2015-16 of up to £2m.
- 4.5 There are a number of options and measures in place to mitigate the risk that savings do not meet the budget requirement in 2015-16. These include:
- delivery of savings from the first phase of implementation of Sussex Target Operating Model (TOM);
 - development of further joint services with Surrey Police as part of Policing Together programme; and
 - further vacancy management of police staff and officers posts in services subject to a change programme.
- 4.6 In addition, it is proposed to set aside £1m of the forecast Operational Delivery Budget 2014-15 surplus as a specific contingency in the General Reserve to cover the risk of not delivering the savings plan in full in 2015-16. The use of this contingency to meet a shortfall in the savings plan or the use of any overachievement of savings will be agreed with the PCC during the year.

5.0 Other Budgets

- 5.1 The Operational Delivery budget includes funding of £0.5m for cost of change initiatives. This budget will be used to support programme and project costs for the delivery of major change initiatives in 2015, including any redundancy costs and smaller one off investments required to implement specific projects.
- 5.2 In addition a separate budget of £0.8m has been included for the TOM implementation team. Any further costs of implementing the TOM in 2015-16 will be funded from the Delegated Budget Holder Reserve. It is proposed to transfer the Operational Delivery Budget surplus in 2014-15 (over and above £1m already earmarked) to the Delegated Budget Holder Reserve for this specific purpose.
- 5.3 The Operational Delivery Budget includes provision of £0.3m to fund the one-off cost of specialist equipment, overtime and logistical requirements of formally constituted operations, events and major crimes.
- 5.4 This provision will not cover the additional costs of policing any significant public disorder or operational events. The funding requirement for unplanned events is assessed annually on a risk basis. Based on known and anticipated events during 2015-16 it has been assessed that the risk is low but Chief Officers will keep this status under review.
- 5.5 The Chief Constable's proposed approach is that any additional costs of major operational events are funded from overachieved savings or any in-year budget underspends. The Operational Reserve and the General Reserve provide available sources of funding should there not be sufficient resources in the revenue budget and the use of these, if required, will be agreed with the PCC during the year.

6.0 Establishment

- 6.1 An estimate of the police officer and police staff (including PCSO's) numbers included in the operational delivery budget is summarised in the table below:

Estimated Staffing Numbers 2015-16

	Police Officers	Police Staff	PCSOs	Specials	Total
	FTE	FTE	FTE	FTE	FTE
Establishment as at 31 March 2015	2,825	1,981	363	392	5,561
Staff in Post as at 31 March 2015	2,800	1,833	329	392	5,354
Vacancies as at 31 March 2015	(25)	(148)	(34)	0	(207)
Net change in posts during - Change Programmes	(76)	126	(24)	58	84
Estimated establishment as at 31 March 2016	2,724	1,959	305	450	5,438

- 6.2 The estimated police officer and staff post reductions are based on current plans for delivery of change programmes and saving plans, as set out in Appendix 4; actual changes may vary during the year.
- 6.3 Police officer post reductions will be managed and balanced through recruitment of officers during the year. This will ensure full capacity of neighbourhood, response and investigation teams in line with investment proposals. There is a need to maintain a manageable balance between establishment and strength, and to continue to allow the force to have some flexibility should additional post reductions need to be made.
- 6.4 Police staff post reductions will be achieved in the main through vacancy management but it may not be possible to achieve these without some compulsory redundancies. The Chief Constable will seek to minimise these and wherever possible redeploy staff elsewhere within the force. The costs of any redundancies will be funded through the 'cost of change' budget.

7.0 Capital and Investment Programme

- 7.1 The five year Capital Programme includes a proposed budget for 2015-16 and a further 4 year capital and investment plan. It sets out the prioritised investment plans, and the expected performance outcomes, from the PCC's estates, fleet, information systems and operational assets.
- 7.2 The proposed capital budget, programme and strategy is summarised in the table below and set out in Appendix 5.

Proposed Capital Programme

	2014-15 Latest	2015-16 Proposed	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Capital Programme 2014 -19
	£'000	£'000	£'000	£'000	£'000	£'000
ICT Strategy	6,123	4,363	1,964	1,380	295	14,125
Fleet Strategy	2,817	2,889	2,675	2,636	3,143	14,160
Estates Strategy	6,670	13,653	11,549	8,649	0	40,521
Major Change Initiatives	5,171	2,989	2,200	0	0	10,360
Operational Investments	1,140	1,551	675	328	102	3,796
Total Capital & Investments	21,921	25,445	19,063	12,993	3,540	82,962

- 7.3 The 2015-16 capital budget includes proposed changes due to reprofiling of specific 2014-15 capital schemes following a quarter three review undertaken by the Director of Finance with capital scheme budget holders. The impact of this is to reduce the 2014-15 budget by £0.03m and increase the proposed 2015-16 budget by the same amount. The proposed changes are detailed in Appendix 5a.
- 7.4 Based on the proposed capital investment and sources of financing for the programme the forecast balance of capital and investment reserves provides uncommitted funding headroom of £5m for further investment requirements yet to be identified. The most significant of these is likely to be for the TOM implementation and Surrey/Sussex Policing Together Programme.
- 7.5 The Director of Finance's assessment is that the level of headroom required to cover the likely future investment requirements is up to £10m. The capital programme and financing plan will be reviewed in 2015 to consider options to provide headroom at the level required up to 2019.

8.0 Chief Constable's Budget Statement

- 8.1 The Chief Constable's assessment is that the proposed budget will be sufficient to enable him to fulfil his operational delivery responsibilities in 2015-16.
- 8.2 The Force continues to operate in a challenging financial and operational environment whilst delivering a significant programme of change. The Chief Constable will continue to monitor and report to the PCC any new risks and issues along with proposed mitigation and actions to ensure delivery of performance and savings targets up to 2019.

- 8.3 The level precept increase in 2015-16 will enable investment plans to be delivered over the next two years, with a significant element of it in 2015-16, to meet key priorities, demands and risks currently facing Sussex Police.
- 8.4 The Chief Constable's assessment is that there is limited scope to fund any further investment from additional savings over and above the current requirement already estimated for the period to 2019, without significant risk to operational policing and delivery of Police & Crime Plan priorities.

9.0 Director of Finance Budget Statement

- 9.1 The Director of Finance, as the Chief Constable's professional adviser on financial matters has a personal fiduciary duty by virtue of their appointment as the person responsible for proper financial administration under the Police Reform and Social Responsibility Act 2011. This includes advising the Chief Constable and the PCC on the soundness of the budget in relation to the Force.
- 9.2 The budget proposals for 2015-16 have been prepared in line with best practice as set out in Home Office Financial Management Code of Practice, and taking into account the level of risk in delivery of the operational policing plan and saving plans. The capital investment requirements have been established to maintain effective use of assets and deliver the planned programmes.
- 9.3 Based on the proposed investment and saving plans the revenue budget is balanced for 2015-16 and plans are being prepared to deliver a sustainable budget up to 2019. The most significant financial risk in 2015-16 relates to the ability of Sussex Police to deliver the full value of planned savings. The contingency measures and mitigation plans provide a reasonable level of assurance and funding to cover these risks. The planned approach is based on containing costs within the Operational Delivery Budget but the use of reserves to cover a shortfall in savings plan may be necessary.
- 9.4 Taking into account the factors set out above, the Director of Finance, is satisfied with the robustness of the budget and savings plans for 2015-16.
- 9.5 Based on the latest medium term financial plan including new assumptions with regard to future grant funding reductions, which will be confirmed as part of the next comprehensive spending review, there is now a greater level of savings required up to 2019. Significant work is on-going to identify and implement new saving plans, most notably from the Sussex TOM, and Policing Together Programme with Surrey Police and firmer plans on how Sussex Police will meet the estimated saving requirements up to 2019 are expected in early 2015.

Giles York

Mark Baker

Chief Constable

Director of Finance

Appendices

1. Operational Delivery Revenue Budget - Portfolio Holder
2. Operational Delivery Revenue Budget - Cost Heading
3. Operational Cost Pressures
4. Planned Savings Schedule 2015-19
5. Proposed Capital Programme to 2019

By Portfolio Holder

	£000
Brighton & Hove Division	24,081
East Sussex Division	36,002
West Sussex Division	47,330
Communications Department	15,372
ACC - Neighbourhood Policing	122,785
Specialist Crime	46,889
Custody PFI	8,213
ACC - Crime and Criminal Justice	55,102
Operations Command	16,284
Firearms Command	4,077
Gatwick Airport Policing	12,638
Gatwick Income	(12,638)
Sussex Safer Roads Partnership	1,824
Sussex Safer Roads Partnership - income	(1,824)
ACC - Operations	20,361
Corporate Communications Department	1,149
Corporate Development Department	2,706
Change Delivery Department	936
Chief Officers	1,037
Operational Contingencies	349
Professional Standards Department	2,349
DCC	8,526
Shared Business Services	3,030
Human Resources	2,295
Learning & Development	5,465
Director of HR	10,790
Finance	860
Joint Procurement Service	265
Estates	12,581
Joint Transport Service	793
Joint Insurance Services	524
Director of Finance	15,023
Information and Communications Technology	11,887
Chief Information Officer	11,887
Ill Health Pensions	2,775
Police Officer Allowances	439
Asset Rent and Depreciation charge	6,743
Asset Rent and Depreciation credit	(6,911)
Secondments	(4)
Other Non-Delegated	(547)
Non Delegated Budgets	2,495
Net Operational Delivery Budget	246,969

By Cost Heading

Employees	£'000
Police Officer Pay	114,211
Police Officer Overtime	3,835
Employers Police Pension Contribution	24,710
Total Police Officer Pay Costs	142,756
Police Staff pay and overtime	61,831
Police Staff Pension Scheme Employer Lump Sum	1,233
PCSO pay and Overtime	9,940
Total Police Staff Pay Costs	73,004
Other Employee costs	7,598
Ill Health and Injury Pension costs	2,855
Total Employee related costs	226,213
Buildings And Premises	11,695
Transport	8,546
IT and Communications	9,622
Supplies and Services	18,532
Other Expenditure	11,030
Asset Rent and Depreciation credit	(6,911)
Total Non Pay Costs	52,514
Gross Operational Delivery Budget	278,727
Income	(23,066)
Specific Grants	(8,692)
Net Operational Delivery Budget	246,969

Operational Cost Pressures

APPENDIX 3

Brighton and Hove drug reduction programme	£46,000	Provision of recurrent funding to support to continuation of successful Operation Reduction.
National child abuse investigation costs.	£40,000	Association of Chief Police Officers (ACPO) levy on all Police Forces to fund national group gathering information on historical child abuse know as Operation Hydrant.
Domestic violence protection notices Costs	£80,000	Domestic violence protection notices (DVPN) came into force in 2014. Additional court costs will be incurred when applying for the notices.
IT system Maintenance & annual licensing costs	£7,000	Costs for statutory Regulation of Investigatory Powers Act (RIPA) software ('Charter' System'), following notification of the withdrawal of Home Office funding.
Multi Agency support costs	£18,000	Rental of Rooms for Brighton and Hove Multi Agency Safeguarding Hub (MASH)
IT Charges	£20,000	ACPO levy for National Child Abuse Image Database (CAID)
Partnership Contribution	£30,000	Contributions to Local Safeguarding Adults Boards run by local authorities in East Sussex, West Sussex and Brighton & Hove.
Multi Agency support costs	£35,850	Formalisation of force wide it licence contribution to access a multi agency case management IT system (E-CINS)
IT Licences	£325,000	Annual review of licence requirements for key ICT systems. Contractual requirement by the software provider.
Utility and business rates	£40,000	Running costs of premises brought back into use as part of the Brighton John St redevelopment.
Aerial Income	£67,000	Reduction in income following the decommissioning of two communication masts
Total	£708,850	

Planned Saving Schedule 2015-19

APPENDIX 4

Portfolio/Project	2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	Total £000s
Joint Transport	177	10			187
Support Services (Duties)	27				27
Policing Together Support Services	1,635	435			2070
Procurement Contract Savings	250				250
IT Modernisation & Improvement	91				91
Support Services Transformation	290				290
Estates & Future Workplace	586	396	288		1270
Total Support Services	3,056	841	288	0	4,185
Specialist Crime collaboration	925	7			932
Total Specialist Crime	925	7			932
Operations collaboration	2,553				2553
Total Operations	2,553				2553
Smarter Systems (Niche)	345	-165	700		880
Total Business Enablement	345	-165	700		880
Quest Resourcing & Contact Centre	563	907	10		1480
Total Contact & Deployment	563	907	10		1480
Budget Review (Star Chamber)	1,500	-470			1,030
Winsor & Allowance Savings	472	971	500	500	2,443
Vacancy Management	2,178				2,178
Total Other Savings Initiatives	4,150	501	500	500	5,651
Total Savings	11,592	2,091	1,498	500	15,681

(a) Capital adjustments - Proposed net changes to 2014-15 Capital Budgets

	Current Budget	QTR 3 changes	Revised 2014-15 Budget
Scheme	£'000	£'000	£'000
ICT Strategy	5,676	447	6,123
Fleet Strategy	2,817	0	2,817
Estates Strategy	7,067	(397)	6,670
Major Change Initiatives	5,171	0	5,171
Operational Investments	1,159	(19)	1,140
Net Carry –forward to 2015-16	21,890	31	21,921

(b) Asset Management Plans

Scheme	2014/15 revised	2015/16	2016/17	2017/18	2018/19	Total Programme
	£'000	£'000	£'000	£'000	£'000	£'000
Core Capital Programme						
Telephony platform upgrade	29	40	40			109
Improve text messaging capability	40					40
Network capacity upgrade	()	338				338
SEPSNSA	1,750					1,750
Upgrade wireless access points	156					156
Firewalls	70					70
Physical Infrastructure	120					120
Technical IA Controls		150	140	100	100	490
Secure Internet Gateway (DMZ)		250				250
Networks	2,165	778	180	100	100	3,323
End User Computing (formerly Bus Prod)	()		200	250		450
MS 'Sharepoint' Upgrade	159					159
PKI (Regional/National)	73					73
Laptop upgrade programme	350					350
Desktop computer replacement programme	2,433					2,433
Computer peripherals purchase	240					240
SCCM2012	10					10
Microsoft IIS EUC		100				100
File Service		70				70
End User Computing	3,265	170	200	250		3,885
Server & Storage	272	70	20			362
Core Infrastructure	()	867	516	340	55	1,778
Backup & Disaster Recovery	11					11
Remediation Datacentre		380				380
Core Infrastructure	283	1,317	536	340	55	2,531
Application Platforms		230	100	100	100	530
Data Warehouse Transformation	40	110				150
Oracle Platform & Consolidation		60				60
SAP Hardware Upgrades		100				100
SQL Platform & Consolidation		201				201
Application Platforms	40	701	100	100	100	1,041
Windows upgrade	150	450				600
Making IT Better	83	193	193			468
Public Services Network Project (PSNP)	28	193				220
Impact Level 4 Refresh		83				83
Emergency Services Mobile Communications Programme (Airwave replacement)			550	550		1,100
Integrated Command and Control System Upgrade		55				55
Information Technology Infrastructure Library			165			165
Monitoring Apps	110	110				220
Disaster Recovery for Data Centres		40	40	40	40	160
Shared Data Warehouse		275				275
Joint Surrey/Sussex IT Strategy (Sussex share)	370	1,398	948	590	40	3,345
Information Technology Strategy	6,123	4,363	1,964	1,380	295	14,124
Fleet Replacement programme	2,814	2,639	2,675	2,636	3,143	13,907
In - car recording Devices		250				250
Bait Vehicles	3					3
Fleet Strategy	2,817	2,889	2,675	2,636	3,143	14,160

(c) Estates Strategy

Scheme	2014/15 revised	2015/16	2016/17	2017/18	2018/19	Total Programme
	£'000	£'000	£'000	£'000	£'000	£'000
Estates Strategy						
Kingstanding Structural Works	899		1,750			2,649
Eastbourne Hammonds Drive redevelopment	1,585					1,585
Eastbourne Grove Road Police Station	24	46				70
Future Workplace Team	180	180	180	180		720
Future Workplace IT	150	1,000	650	500		2,300
Unit 6, Industrial Estate, Lewes	148					148
Custody Centres - health & Safety works	582					582
Brighton John St refurbishment	1,500	4,349	3,064	4,369		13,282
HQ Comms building External works	100	812				912
HQ Teaching & Admin blocks - refurbish	650	2,939				3,589
Bognor Police station locker replacement	22					22
Specialist Search Unit accommodation - replacement	120	30				150
Bognor Police Station - Refurbish	13		685			698
Hastings Police Station - Refurbish	58	966				1,024
Joint Surrey/Sussex new Firing Range			1,500			1,500
Sussex House - disposal		1,000				1,000
Lewes Astley House Workshop - replacement			2,000			2,000
Chichester Police Station - replacement			700			700
Worthing Centenary House - replacement				2,000		2,000
Uckfield Police Station - replacement				1,000		1,000
Haywards Heath Police station - Refurbish	253	630				883
Replace/ Relocate smaller local Stations	132	1,152	1,020	600		2,904
Total Estates Strategy	6,670	13,653	11,549	8,649		40,521

d) Major Change and Operational Investments

Scheme	2014/15 revised	2015/16	2016/17	2017/18	2018/19	Total Programme
	£'000	£'000	£'000	£'000	£'000	£'000
Covert Authorities System Refresh	7	167				174
Digital evidence recording	189					189
Confidential Environment (IMPACT)	30					30
ANPR system upgrades (I2 and iBase)	7					7
Force Crime & Justice Department	234	167				401
ANPR Strategic Roads Infrastructure	364					364
Sussex Safer Roads Partnership Investments	53	315	289	279	52	987
Operations Department	417	315	289	279	52	1,351
Command & Control system - updates	62	50	50	50	50	262
Communications	62	50	50	50	50	262
E-Expenses system development	43					43
HR Shared Business Services	43					43
Gatwick Vehicles (externally funded)	40					40
GATWICK	40					40
Total Core Capital Programme	9,735	7,784	4,978	4,345	3,540	30,381
Major Change Initiatives						
Policing Together Programme	300	2,543	2,200			5,043
Smarter Systems Programme (Niche system)	110					110
Mobile Policing programme	2,498	446				2,944
Quest (Contact Centre centralisation)	2,263					2,263
Major Change Initiatives	5,171	2,989	2,200			10,360
Asset Replacement Programme						
Gatwick ANPR Camera replacement	84					84
Countywide ANPR Replacement	119	130				249
Misc operational equipment	112					112
Personal protective vest replacement programme	25	494	336			855
Airwave radio handset Warranty	5	395				400
Total Asset Replacement Programme	345	1,019	336			1,700
Total Investment Programme	21,921	25,445	19,063	12,994	3,540	82,962