

Chief Constable's Operational Delivery Budget

Introduction

- 1.1 The 2014-15 revenue and capital budgets has been developed to ensure that that the Chief Constable's Operational Delivery Plan is adequately resourced to meet the Police and Crime Plan priorities, Strategic Policing Requirement, operational risks and demands and demonstrate value for money in the delivery of policing for Sussex.
- 1.2 The proposed budget and saving plans have been through a rigorous process of review within the Force involving the three Force Strategic Boards, the Serving Sussex 2015 Delivery Board and Spending Wisely Board. Revenue budget and capital programme proposals have been considered by the Police and Crime Commissioner (PCC) and the Police and Crime Panel as part of the budget setting process. The proposed budget by portfolio holder and cost heading are set out in Appendices 1 and 2.
- 1.3 The Chief Constable's assessment is that the proposed budget will be sufficient to enable him to fulfil his operational delivery responsibilities in 2014-15 and address key risks and threats identified.
- 1.4 The proposed budget includes new on-going revenue investment of £1.1m and unavoidable cost pressures or commitments identified and assessed as part of the budget setting process. The budget includes the requirement to delivery nearly £11m of cashable savings from efficiencies and improvements.
- 1.5 The budget will enhance further the Force's ability to keep people safe and develop neighbourhood policing and provides the necessary investment in the Serving Sussex 2015 programme to deliver the level of savings and service improvements in a sustainable manner.

Proposed Operational Delivery Revenue Budget 2014-15

	£'000
Base Budget 2013-14	255,488
Base Budget adjustments	(1,799)
Additional Pay Costs	4,938
Inflation and Other Additional Costs	1,927
Operational Cost Pressures	317
New On-Going Investments	1,100
Savings Requirement	(10,968)
Total Net Budget Requirement 2014-15	251,003

Additional Pay Costs

- 2.1 Additional pay costs comprise cost of living increases and increments. The cost of police officer and police staff pay is based on the September 2014 pay awards of 1%. Increments are based on the latest information on police officers and staff in post.
- 2.2 The increase in the employer contributions to the police staff pension scheme is in line with the latest formal scheme valuation which has increased employer contributions by 1% per year for the next three years. The annual cash contribution towards reducing the fund deficit remains unchanged at £1.2m.
- 2.3 The impact of the recommendations from the Winsor report covering threshold payments, on-call allowances, fitness testing and constable starting salaries, have been included in the 2014-15 budget.

Other Additional Costs

- 3.1 Whilst general inflation is estimated to be on average 3% 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, fuel and IT contracts.
- 3.2 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; and .
 - costs for a new Microsoft enterprise licence, this is initially for a one year period and is to be funded from the delegated budget holder reserve.

Operational Cost Pressures

- 4.1 A small number of other new cost pressures totalling £0.3m are proposed to support the delivery of the Operational Delivery Plan. Details are set out in Appendix 3.

New On-going Revenue Investments

- 5.1 The Chief Constable's assessment is that there is limited scope to fund new investments from additional savings over the current requirement already estimated for the next CSR period to 2019 without risks to operational policing and the delivery of Police & Crime Plan priorities.
- 5.2 The proposed package of investments funded by the increased precept sets out a targeted investment in neighbourhood, response and investigative capacity, together with specialist safeguarding resources. This will improve frontline capability and visibility, deliver on Police & Crime Plan priorities and address current and future operational risks, challenges and demands.
- 5.3 The investments cover three critical areas:

(a) Visible frontline policing

The number of police officer and PSCO posts in Neighbourhood Policing Teams has been protected over the last three years but frontline teams continue to be stretched due to vacancies, new operational demands and a focus on improving customer service. HMIC identified potential risks to the delivery of frontline policing should this trend continue unchecked.

(b) Sexual violence, domestic abuse and child exploitation

Quality victim care is essential in rape cases, not only because of the personal impact of such crimes but because convictions often rely on victim testimony. Feedback in Sussex indicates victim statements have often been withdrawn because of the additional stress and trauma caused by victims' experience of our current system.

Domestic abuse reports have also risen steadily across Sussex, driven by proactive efforts to encourage reporting. The number of cases taken to Multi-Agency Risk Assessment Conferences (MARAC), which deal with the highest risk cases, in Brighton & Hove has nearly tripled in four years. Figures show that the number of cases taken to MARAC in East Sussex since 2009 has more than doubled. The number of cases in West Sussex have remained fairly constant, however the number of actions generated overall have increased from 1588 in 2010-11 to 1882 in 2012-13, representing an increase in overall work resulting from the MARAC meetings.

There have been recent national and local high-profile cases of child sexual exploitation and human trafficking in which the police have failed to recognise patterns of criminal offending. The Serious & Organised Crime Strategy highlights the risks and sets out the expectation for all forces to do more in their area.

(c) Cyber Crime

Criminality is adapting to exploit the expanding digital environment, while policing and the legislation that enables it is generally accepted to be behind the curve.

Cyber crimes are defined as a criminal act committed through the use of computers or other Information Communication Technology (ICT) devices. Cyber-enabled crimes are those that may be committed without ICT devices, but are changed by the use of ICT in terms of scale and reach.

In the digital world there has been a wide range of cyber crime taking place: from individuals who have been the victims of financial scams or identity fraud, to organised crime and child exploitation. The true level of this crime is under-reported and work is ongoing nationally to assess the total risk and harm. In Sussex there is a need to urgently increase the capacity and ability of the Force to deal with this type of crime, to reduce the real risks faced by local people.

- 5.4 The proposed investment in the above three areas equates to full year on-going costs of £1.6m, which could be phased over a number of years as follows:

Visible frontline policing

Increase in the level of recruitment and training of new police officers, PCSOs and specials to ensure neighbourhood and response teams are operating at full capacity.

On-going revenue investment: £0.3m from 2014-15.

Introduction of mobile technology through the use of tablets and smartphones for police officers to enable them to access information and complete tasks without the need to return to the a police base.

Capital investment in new technology is included in the capital programme.

(b) Sexual violence, domestic abuse and child exploitation

Introduction of new safeguarding teams from a combination of existing resources and new dedicated police officer and staff roles to deal with the investigation of sexual violence and child exploitation. The implementation of this new approach is being considered as part of the Policing Together Programme with Surrey Police, as there are opportunities to deliver a more cost effective jointly service in this area.

On-going revenue investment: £1.1m by 2016-17. There may be scope to bring forward this level of investment from overachievement of savings against requirement.

(c) Cyber Crime

Introduction of a mixture of dedicated resources to proactively address and investigate cyber crime which fall within the remit of individual forces and training and development programmes for all neighbourhood, response and investigation officers. The implementation of this new approach will be a joint one with Surrey Police as part of the Policing Together Programme.

On-going revenue investment: £0.25m from 2014-15.

Budget and Funding Profile to 2016-17

Service	2014-15 £'000	2015-16 £'000	2016-17 £'000
Recruitment	300	250	250
Safeguarding Unit	550	900	1,100
Cyber Crime	250	250	250
Total	1,100	1,400	1,600
Precept Funding	750	750	1,600
Reserves	350	650	0

Savings Requirement

- 6.1 The total proposed Police Fund budget for 2014-15 includes a savings requirement of £10.9m. The Operational Delivery budget includes on-going saving proposals of £3.5m carried forward from 2013-14 plus a further £10.9m of new savings planned to be delivered in 2014-15.
- 6.2 The Operational Delivery budget proposals include a level of savings to fully

meet the overall savings requirement for the Police Fund budget and provides scope for up to £3.4m of additional funding to meet costs of any significant public order operations and bring forward of investment proposals currently planned for 2016-17.

- 6.3 A summary of the proposed savings and risk assessment is set out below. Full details are attached at Appendix 4.

Serving Sussex 2015 Planned Savings for 2014-15

	£'000
Savings Brought Forward from 2013-14	3,529
<i>New Savings 2014-15</i>	
Spending Wisely	2,319
Local Policing	462
Support Functions	1,177
Joint Command	522
Flagship Projects	6,415
Sub Total In Year Savings	10,895
Total Savings 2014-15	14,424
Target	10,968
Funding Surplus carried forward to 2015-16	(3,456)

- 6.4 Based on the savings proposals for 2014-15 there is a potential overachievement of savings against target of up to £3.4m. However there is still a significant risk that that not all new saving plans will be delivered in full during the year.
- 6.5 The table below shows the current status and level of confidence in achieving savings in full during 2014-15. 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 2014-15

	£'m
Savings Carried Forward from 2013-14	3,529
Green	3,777
Sub Total	7,306
Amber	3,424
Red	3,694
Total	14,424

- 6.6 Based on the above risk assessment, the level of saving plans carried forward from 2013-14 and new saving plans for 2014-15 assessed as green, there is a risk that the overall level of saving required may not be delivered. Taking into account the level of savings assessed as amber the level of saving proposals is sufficient to meet the budget requirement for 2014-15. Based on the level of saving proposals assessed as red there is no certainty of an in year overachievement of savings

- 6.7 There are a number of options and measures available to mitigate the risk that savings do not meet the budget requirement in 2014-15. This includes part year savings from new joint services with Surrey Police as part of Policing Together programme subject to business cases being considered between March and August; and funding available from vacancies in police staff and officers roles being held vacant pending implementation of plans included as part of Serving Sussex 2015 programme. The use of any significant overachieved savings in year will be agreed with the PCC during the year.

Other Budgets

- 7.1 A base revenue budget provision for cost of change of £0.5m is included in the Operational Delivery Budget. This budget will be used to support programme and project costs for the delivery of the Serving Sussex 2015 programme, including any redundancy costs and smaller one off investments required to implement specific projects.
- 7.2 A base revenue budget of £0.3m is included in the Operational Delivery budget to fund the cost of specialist equipment, overtime and logistical requirements of formally constituted operations, events and major crimes.
- 7.3 This contingency will not cover the additional costs of policing any significant public disorder and the funding requirement is assessed annually on a risk basis. Based on known and anticipated events during 2014-15 it has been assessed that an additional £1m should be provided to cover potential costs.
- 7.4 The Chief Constable proposes that any additional costs are funded from overachieved savings and any in-year budget underspend. The Operational Reserve and the General Reserve are available should there not be sufficient resources in the revenue budget. The funding of any further costs over and above this amount, if required, will be agreed with the PCC during the year.

Establishment

- 8.1 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 2014-15

	Police Officers	Police Staff	PCSOs	Specials	Total Staff
	FTE	FTE	FTE	FTE	FTE
Estimated staffing as at 31 March 2014	2,749	1,905	367	377	5,398
Net change in posts from Serving Sussex	(48)	(63)	-	-	(111)
Net change in posts from new investments	29	4	-	73	106
Estimated staffing as at 31 March 2015	2,730	1,846	367	450	5,393

- 8.2 The estimated police officer and staff post reductions are based on current plans for delivery of a number of Serving Sussex 2015 project savings, as set out in Appendix 5; actual changes may vary during the year. In line with the Serving Sussex 2015 programme post reductions are only agreed where this is part of a change to improve service delivery and efficiency.
- 8.3 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 team in line with investment proposals and otherwise to maintain a manageable balance between establishment and strength, and to continue to allow the force to have some flexibility in case additional post reductions need to be made. This can be managed with planned student officer and transferee in-takes.

- 8.4 It should be noted that for PCSO's and Police officers, while the table shows reductions in Police Officer posts, the actual number of officers will increase as recruitment plans enable achievement of a full establishment.
- 8.5 Police staff post reductions as part of Serving Sussex 2015 change programmes will be achieved as far as possible 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 displaced individuals elsewhere within the force. The costs of any redundancies will be funded through the cost of change budget.

Capital and Investment Programme

- 9.1 The five year Capital Strategy includes a proposed budget for 2014-15 and a 3 year capital programme. It sets out the prioritised investment plans, and the expected performance outcomes, from the PCC's estates, fleet, information systems and protective services assets.
- 9.2 The proposed capital budget, programme and strategy is summarised in the table below and set out in Appendix 5.

Proposed Capital Programme

	2013-14 Latest	2014-15 Proposed	2015-16 Proposed	2016-17 Proposed	Capital Strategy 2013 -17
	£'000	£'000	£'000	£'000	£'000
Main Capital Investments	7,324	10,260	5,587	3,255	27,206
Flagship Investments	6,080	4,897	1,000	1,000	13,107
Estates Strategy	830	11,725	14,850	8,000	34,495
Asset Replacement	62	1,942	774	0	2,778
Total Capital & Investments	14,296	28,824	22,211	12,255	77,586

- 9.3 The 2014-15 capital budget includes proposed changes due to reprofiling of specific capital schemes 2013-14 to 2014-15 following quarter three capital review undertaken by the Director of Finance with capital scheme budget holders. The impact of this is to reduce the 2013-14 budget by £4.9m and increases the proposed 2014-15 budget. The proposed changes are detailed in Appendix 5a.
- 9.4 The forecast balance of capital and investment reserves provides uncommitted funding headroom of £10.4m for further likely investment requirements identified from Serving Sussex 2015, the most significant of which is likely to be for the Estates and Future Workplace programme and the Surrey/Sussex policing together programme.

Chief Constable's Budget Statement

- 10.1 The Chief Constable's assessment is that the proposed budget will be sufficient to enable him to fulfil his operational delivery responsibilities in 2014-15.
- 10.2 The Chief Constable's assessment is that there is limited scope to fund new investment from additional savings over the current requirement already estimated for the next CSR period to 2019 without significant risk to operational policing and delivery of Police and Crime Plan priorities.
- 10.3 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 2017.
- 10.4 The level of precept increase will enable the investment to be delivered over the next three years with a significant element of it in 2014-15 to meet key priorities, demands and risks currently facing Sussex Police. A lower investment in these three areas would increase the risks of delivering Police & Crime Plan Priorities, frontline policing and respond effectively to new demands and risks with regard to sexual exploitation, domestic abuse and cyber crime.

Director of Finance Budget Statement

- 11.1 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;
- 11.2 The budget proposals for 2014-15 have been prepared in line with best practice as set out in Home Office Financial Management Code of Practice, and taking into account of level of risk in delivery of operational policing plan and saving plans. The investment requirements have been established to maintain effective use of assets and deliver the Serving Sussex 2015 programme.
- 11.3 Based on the proposed investment and saving plans the revenue budget is balanced for 2014-15 and plans are in place to deliver a sustainable budget up to 2016. The most significant financial risks in 2014-15 relate to the costs associated with policing of public order events and the ability to deliver the full value of planned savings for which plans are being developed. The budget plans provide a reasonable level of funding to cover these risks, every effort will be made to contain costs within the proposed budget but the use of reserves to cover this may be necessary.
- 11.4 Taking into account the factors set out above, the Director of Finance, is satisfied with the robustness of the budget and savings plans for 2014-15.
- 11.5 Based on the latest medium term financial plan including new assumptions with regard to future grant funding reductions following autumn statement and finance settlement in December 2013 there is now a greater level of savings required in 2015-16 and a challenging on-going position. Whilst significant work is on-going to identify and implement new saving plans,

most notably from Policing Together Programme with Surrey Police no firm plans have yet to be agreed and there remains a significant risk to on-going delivery of saving requirement.

Giles York
Temporary Chief Constable

Mark Baker
Director of Finance

Appendices

1. Operational Delivery Revenue Budget - Portfolio Holder
2. Operational Delivery Revenue Budget - Cost Heading
3. Operational cost pressures
4. Savings Schedule to 2017
5. Capital Programme to 2017

PROPOSED OPERATIONAL DELIVERY REVENUE BUDGET 2014-15
By Portfolio Holder

(Budgets subject to change following finalisation of savings)

	£000
Brighton & Hove	26,255
East Sussex	39,740
West Sussex	52,072
Communications	15,080
ACC - Neighbourhood Policing	133,147
DSP	6
Collaboration: SEROCU	649
Collaboration: Non-lead force	1,241
Major Crime/Forensics	9,461
TFU	4,310
Force Crime and Justice Dept	29,068
Operations	16,929
PFI Contract	9,530
Gatwick	12,390
Gatwick Income	(12,390)
ACC – Protective Services and Collaboration	71,194
Corporate Development Department	2,173
Corporate Communications Dept	1,223
Chief Officers	1,309
Operational Revenue Equipment	174
Operational Contingency	164
Shared Business Services	3,239
Human Resources	8,661
Professional Standards	2,417
DCC	19,360
Finance	1,156
Procurement	303
Information Technology	12,985
Estates and Facilities	13,417
Fleet	1,081
Insurance Services	450
Director of Finance	29,392
Ill Health Pensions	2,245
Allowances	428
Asset Rent and Depreciation charge	4,437
Asset Rent and Depreciation credit	(6,911)
Secondments	(15)
Other Non-Delegated	(2,274)
Non Delegated	(2,090)
Chief Constable's Net budget Requirement	251,003

PROPOSED OPERATIONAL DELIVERY REVENUE BUDGET 2014-15
By Costs Heading (Budgets subject to change following finalisation of savings)

Employees	£'000
Police Officers	119,107
Police officer Overtime	3,361
Police Pension Contribution	25,609
Support Staff pay and overtime	59,529
LGPS Lump Sum	1,233
PCSO's	11,026
Other Employee costs	6,847
Total Employee costs	226,712
Buildings And Premises	13,054
Transport	8,082
IT and Communications	10,097
Supplies and Services	29,758
Other Expenditure	10,432
Depreciation contra	(6,911)
Ill Health Pensions	2,289
Total Non Pay	66,801
Planned Savings yet to allocated	(8,638)
Chief Constable Gross Budget	284,875
Income	(25,647)
Specific Grants	(8,225)
Chief Constable's Net budget Requirement	251,003

Note: Savings are still to be allocated over headings

APPENDIX 3

Operational Cost Pressures

Fitness Testing Costs	£0.033m	To provide funding for job related fitness testing in compliance with the Winsor recommendations.
Additional Chief Officer Costs	£0.124m	Costs of a full time ACC and support to replace joint ACC funded by Sussex under Joint Command arrangements (part funded by Surrey).
IQ GB Accelerator Software Access	£0.024m	GB Accelerator acts as a single gateway database allowing access to a variety of information sources and enables faster and more accurate recovery of intelligence.
planned campaign activity to support specific Police and Crime Plan priorities	£0.065m	Domestic Abuse is a PCC priority and this cost includes additional resources and media space to widen the reach of the annual Domestic Violence campaign.
Costs to cover 'Charter' System	£0.011m	Maintenance & annual licensing costs for Regulation of Investigatory Powers Act software (Charter System) following notification of the withdrawal of Home Office funding.
Increase in Informants Payments	£0.015m	Payment rewards are based on a rating that links the level of payment to the quality of the information and outcome. Costs are rising due to an increase in the quality of information.
Hi-tech crime, Mobile Phone Unit and Audio video Unit (AVU)	£0.045m	Licence renewals, maintenance and upgrades of existing systems, which is essential to keep pace with the technical improvements.
Total	£0.317m	

APPENDIX 4

Serving Sussex Saving Schedule 2011-17

	2011-13	2013-14	2014-15	2015-16	2016-17	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Star Chamber 1 & 2	7,703	111	84			7,898
Star Chamber 3 & 4	11	2,206	1,184	15		3,416
Star Chamber/Procurement/Allowances				1,000		1,000
Fleet Review	187	261	141			589
Forcewide Projects & Programmes	711	60				771
SE Region Collaboration Savings	389					389
National Air Support	100	196				296
Chief Officer, Non-Delegated & Other	1,836					1,836
National Unit Levies		35				35
<u>Pay & Expenses</u>						
Overtime	799	319	240			1,358
Allowances	1,393	345	308	250	250	2,546
Winsor (SPP & CRTP)	814	378	362	322	322	2,198
Spending Wisely	13,943	3,911	2,319	1,587	572	22,332
Quest RPVC - Divisions	5,207					5,207
Front Offices/PNSOs	1,996	76	34			2,106
Quest CMU	903					903
Quest Intelligence	793					793
North & West Merger	807					807
Workforce Modernisation		724	428			1,152
Local Policing	9,706	800	462			10,968
Switchboard		200				200
SDIDA		200				200
Joint Command	1,134	1,342	200			2,676
Lead Force - Major Crime						
Lead Force - Operations						
Support Services Collaboration						
Insurance/Procurement/JTS			322	61	10	393
Working with Surrey	1,134	1,342	522	61	10	3,069
Finance & Business (Support Services)	769	164	541			1,474
ITD Function & Service Orders	1,670	788	305			2,763
Performance & Strategic Support	350					350
Learning & Development	1,681	411	358			2,450
HR Support Function	987					987
Duties	72	73	-27	27		145
Shared Business Services	412					412
Support Services	5,941	1,436	1,177	27		8,581
PFI Review & Custody Modernisation	687	1,020	285			1,992
Support Services Transformation		126	1,994			2,120
Smarter Systems Programme			1,872			1,872
Quest Resourcing			1,700	47		1,747
Estates & Future Workplace	100	206	564	1,330		2,200
Flagship Projects	787	1,352	6,415	1,377		9,931
Total Savings	31,511	9,041	10,895	3,052	582	55,081
B/F Savings (from previous year)		4,112	3,529	3,456	(7,595)	
Total Savings in Year	31,511	13,153	14,424	6,508	(7,013)	
Target	27,399	9,624	10,968	14,103	17,873	79,967
Funding Gap (Surplus)	(4,112)	(3,529)	(3,456)	7,595	24,886	24,886

Proposed Capital Programme to 2017

(a) Capital adjustments - Proposed net carry-forward from 2013-14 Capital Budgets

	Current Budget	QTR 3 changes	Revised 2013-14 Budget
Scheme	£'000	£'000	£'000
Information Strategy	4,282	(1,445)	2,837
Force Crime and Justice Department	351	(205)	146
Operations	996	(29)	967
Communications Department	134	(12)	122
Shared Services	65	(39)	26
Flagship Projects	7,668	(1,700)	5,968
Estates Strategy	2,320	(1,490)	830
Total Carry -forwards to 2014-15		(4,920)	

Proposed Capital Programme to 2017

(b) Core Capital Programme

	Revised	Proposed				
Scheme	2013/14	2014/15	2015/16	Total Programme	2016/17	Total Strategy
		£'000	£'000	£'000	£'000	£'000
Core Capital Programme						
Telephony	130	40	40	210	40	250
(Healthcheck) Applications	95			95		95
Healthcheck Infrastructure	59			59		59
Networks	492	2,501	338	3,331	100	3,431
Server & Storage	448	424	70	942	20	962
Business Productivity/End User Computing	1,099	3,355	403	4,857	200	5,057
Remote Access	18			18		18
Core Infrastructure	450	100	867	1,417	70	1,487
Application Platforms	11	360	230	601	100	701
Data Warehouse		150	550	700		700
Information Strategy	2,802	6,930	2,498	12,230	530	12,760
Fleet Replacement	2,842	2,582	2,639	8,063	2,675	10,738
In - car recording Devices			250	250		250
Fleet Other	126			126		126
Fleet Strategy	2,968	2,582	2,889	8,439	2,675	11,114
Intranet Content Management	12			12		12
Corporate Communication	12			12		12
Business Objects	12			12		12
Corporate Development	12			12		12
Covert Authorities System Refresh	194	174		368		368
PND (IMPACT)	24	14		38		38
Digital Recording	116	60		176		176
Confidential Environment (IMPACT)	9	307		316		316
i2 ANPR/iBase	27	7		34		34
Medusa HD	76			76		76
Digital interview Recording - Phase 2			150	150		150
Force Crime & Justice Department	446	562	150	1,158		1,158
TSU - Communications Data Capture	(78)			(78)		(78)
Collaboration	(78)			(78)		(78)
ANPR Strategic Roads Infrastructure	1,410			1,410		1,410
ANPR and Cleartone In car equipment	154			154		154
SSRP Investments	(29)	29				
Operations	1,535	29		1,564		1,564
Command & Control	206	62	50	318	50	368
Communications	206	62	50	318	50	368
E-Expenses		32		32		32
E-invoicing	6	7		13		13
SBS Business Objects	20	56		76		76
HR Shared Business Services	26	95		121		121
Airport Aviation Equipment	40			40		40
Gatwick MANPAD Vehicles	75			75		75
GATWICK	115			115		115
Port Communications Centre Equipment	60			60		60
Communications	60			60		60
Total Core Capital Programme	8,104	10,260	5,587	23,951	3,255	27,206

(c) Flagship Projects and Asset Replacement

Serving Sussex 2015						
Smarter Systems Programme	3,926	60		3,986		3,986
Support Services Transformation	68	932		1,000		1,000
Working Together Programme		1,000	1,000	2,000	1,000	3,000
Mobile Data	387	1,727		2,114		2,114
Quest Resourcing	1,829	1,178		3,007		3,007
Total Serving Sussex 2015	6,210	4,897	1,000	12,107	1,000	13,107
Estates Strategy						
Kingstanding Structural Works	500	650	2,000	3,150		3,150
Hammonds Drive - Upgrade	(1,325)	1,585		260		260
Brighton John St - Cladding	1,405			1,405		1,405
Eastbourne Grove Road Police Station	20	40		60		60
Future Workplace Areas	(499)	499				
Unit 6, Industrial Estate, Lewes	(140)	140				
Custody Centres	(300)	300	100	100		100
Brighton John St Options Appraisal	50	3,950	4,000	8,000	4,000	12,000
HQ Comms Windows & Lift		470		470		470
HQ Sports Hall Options Appraisal	29	2,501	2,500	5,030		5,030
Bognor Lockers	180	140		320		320
Shoreham Airport Hangar		150		150		150
Bognor PS		350	350	700		700
Hastings PS		350	350	700		700
Joint Firing Range			1,500	1,500		1,500
Sussex House			1,000	1,000		1,000
Astley House Workshop			2,000	2,000		2,000
Replacement/ Relocate local Police Stations		600	1,050	1,650	600	2,250
Haywards Heath PS					700	700
Chichester PS					700	700
Centenary House Build New and End Lease					2,000	2,000
Total Estates Strategy	(80)	11,725	14,850	26,495	8,000	34,495
Asset Replacement Programme						
Underwater search vehicle			150	150		150
Misc Equipment	62	112		174		174
Gatwick ANPR Camera replacement		198		198		198
Countywide ANPR Replacement		445	130	575		575
PPV		787	494	1,281		1,281
Airwave Handset Warranty		400		400		400
Total Asset Replacement Programme	62	1,942	774	2,778		2,778
Total Investment Programme	14,296	28,824	22,211	65,331	12,255	77,586