

Capital Strategy 2017/18

Introduction

The capital programme 2017/18 and for the period of the comprehensive spending review has two distinct objectives. Firstly, it ensures that our Fixed Assets are replaced at the optimum time in their lifecycle. Secondly, it ensures we invest in facilities and technology that will ensure South Yorkshire Police is able to transform its services to enable it to provide a more cost effective service or one that better meets the public's needs. This note highlights key schemes within the capital programme.

Asset Plans

Each of our Local Policing Units and our principal departments has to prepare a detailed asset replacement plan on an annual basis. These plans include an up to date inventory of key operational assets and also identify the optimum time to replace them. As part of the annual budget setting process, these plans are reviewed and the results are built into the Capital Programme.

Vehicle Replacement Programme

South Yorkshire Police determines its vehicle fleet based around a defined operational need and then the most economic vehicle is chosen based around whole life costs. The optimum replacement strategy has been agreed regionally with the respective fleet managers. In order to gain economies of scale the regional procurement unit, a department of South Yorkshire Police, tendered for the provision of vehicles which met the specification of 22 forces. This not only reduced the initial cost of the vehicles but also the costs of parts and training for our workshop staff. In 2015, South Yorkshire Police was awarded Fleet of the Year by Fleet news magazine.

Information Systems Strategy

South Yorkshire Police and Humberside Police share an Information Systems Department. Since its inception there has been an agreed Information Systems Strategy, which sees most IS investments as shared projects. Whilst the shared service together with shared investment in new systems has reduced our revenue costs and our capital investment, they are also acting as the catalyst for the strategic partnership programme to use the platforms to transform services by them becoming integrated. The key projects are:

1. Integrated Infrastructure - Data centres, Networks, telephony and common desktop
2. Enterprise Resource Planning System - Finance, Human Resources, Procurement and Duty Management
3. Mobile and agile working
4. Criminal Justice and Crime Management
5. Contact Management and Command and Control
6. Business Intelligence

Estates Strategy

During 2015 South Yorkshire Police agreed a new estates strategy, which will see services, provided more economically from bigger hubs. As a result of the investment in mobile technology police officers will spend more time in the community they serve thereby

reducing the need for some of our historic buildings. The strategy also assessed the current condition of each of our buildings and estimated the cost of works to ensure the buildings are appropriately maintained. These costs are built into the capital programme

In recent years, the Force and inspectorates have identified the need to improve our Custody facilities. In April 2016 a new custody suite incorporating a crime investigation unit for Rotherham and Sheffield opened and In the in October 2016, a new custody facility opened in Barnsley.

DRAFT CAPITAL PROGRAMME 2016/17 - 2021/22	2016-17 REVISED BUDGET DEC 16 £	2017-18 ORIGINAL BUDGET £	2018-19 ORIGINAL BUDGET £	2019-20 ORIGINAL BUDGET £	2020-21 ORIGINAL BUDGET £	2021-22 ORIGINAL BUDGET £
Land & Buildings	6,383,381	4,450,798	1,310,000	500,000	500,000	500,000
Vehicles	1,590,819	2,001,561	1,778,700	2,108,450	1,500,000	2,141,288
Equipment	902,596	1,951,262	670,030	760,000	526,000	1,032,000
Information, Communication & Technology	6,100,680	4,594,090	4,960,362	4,466,045	1,150,178	1,477,933
	14,977,476	12,997,711	8,719,092	7,834,495	3,676,178	5,151,221

