

NORTHERN JOINT POLICE BOARD

30 MARCH 2006

Agenda Item	
Report No	

CAPITAL PLAN 2007/08

Report by the Chief Constable

Summary

This report informs the Board of proposals for the 2007/2008 Capital Plan and seeks approval to progress with projects.

BACKGROUND:

The projects contained within the 2007/2008 Capital Plan being presented to the NJPB have all been subject to the in-Force approval process. Each project has been discussed in detail at the Capital and Project Monitoring Group with recommendations on approval status and priority being presented to the Policy Forum. Further discussion took place at the Force Policy Forum on Friday 9 March 2007 and the projects presented below were recommended for approval.

PROJECT DETAILS:

RETENTIONS

The following projects have already been approved by the NJPB and completed by contractors:

- Renovations at Gairloch, Tain & Thurso
- New build at Kilmallie
- Resurfacing of Firearms Range at Daviot

The funding requirement in 2007/2008 relates to retentions on contracts and is therefore legally committed.

ESTATES RELATED PROJECTS

- **Burnett Road remodelling** – a funding requirement of £5k has been identified to progress with minor office refurbishment to accommodate the team involved with the implementation of the Multi-Agency Public Protection Agreement (MAPPA) in relation to serious violent offenders and sex offenders. The full cost of this project is estimated at £10k; however, £5k of funding has been secured from the Scottish Executive.
- **HQ reception remodelling** – this work has been costed at £43k and will cover remodelling of the HQ reception to comply with DDA and increase security for staff employed on reception duties. In addition the access control system at HQ will also be replaced.
- The following projects have previously been approved by the NJPB and the funding level sought in 2007/2008 will allow continuing progress to be made:
 - Bonar Bridge £10k
 - Dingwall Cell Block £40k
 - Grantown-on-Spey £520k

- Lairg £535k
 - Nairn £100k
 - Whalsay £145k
 - Rhiconich £351k
- **Armoury & Firearms Office** – this project received approval for commencement in 2006/2007. Due to other project commitments progress on this project has slipped and will now progress in 2007/2008.

TECHNICAL PROJECTS

- **VIPER suites** – One VIPER suite is currently operational within Inverness Area Command. £150k will allow the initial rollout of these suites across the Force area. VIPER suites allow identity parades to be carried out electronically and offer increased security and peace of mind to witnesses.
- **Digital Video Recording Suites** - £25k will allow the development of one suite as a pilot. These suites will allow the video recording of suspects and vulnerable witnesses.
- **Video Conferencing Facilities** - £50k will allow the enhancement of the main system at HQ to bring 3 further outlying stations on line with video conferencing facilities. These facilities reduce the need for officers to travel substantial distances to attend meetings and result in travel and subsistence savings to the Force.

IT RELATED PROJECTS

- **Provision of an Asset Management System** - £15k will allow the procurement of a system, which will record all asset details and associated costs. This is an essential tool to allow full asset management planning to be undertaken resulting in informed decisions on asset purchase and utilisation which should bring financial benefits to the Force.
- **Performance Information System** – ACPOS are currently progressing towards an invitation to tender for a national Performance Information System which will allow the easier extraction of information from individual Force systems. £15k is the Force's contribution to the national system.
- **SPR2** - £250k is sought to develop a system that will allow the transfer of information to Procurator Fiscal offices. This is a national issue with all Scottish Forces having a requirement to have a technical solution in place to allow this to happen by October 2008.
- **Duty Management System** - £90k will allow the development of a system that will better identify resource availability and direct as appropriate.
- **HOLMES** - £10k is for a system upgrade. Should we not progress with this work Northern Constabulary will be using a different version of HOLMES from other Forces which will cause substantial difficulty in the event of a major incident. Additionally the system provider will shortly cease supporting the version which we are currently using.
- **IT Desktop Replacement** - £20k will allow the ongoing replacement of day to day IT equipment. This is an ongoing programme with replacements planned to limit expenditure on maintenance & repairs.
- **Data Network Upgrade** - £177k will allow an upgrade to the Force network – this is necessary to support developing IT systems and software.
- **E-Learning Platform** – Purchasing this equipment at a cost of £10k should reduce training abstractions bring higher levels of officer availability and at the same time reducing travel & subsistence costs.

FORCE MODERNISATION

- **Mobile Data** - £60k will allow the initial development of mobile data within the Force. This development will allow electronic transfer of data and images and result in a reduction in the amount of time officers have to devote to paperwork.

- **Centralised Custody Suite** - £170k is sought to develop proposals to rationalise the manner with which the Force currently deals with custodies.

OTHER

- **Fleet Replacement Programme** - £502k will allow the Fleet Manager to replace 37 vehicles and maintain the fleet standard.
- **ANPR** - £67k relates to slippage on the project commenced in 2006/2007.

The total value of these projects is £3.442m. This plan will be funded as follows:

- Capital Grant of £1.485m
- Receipts previously generated and not utilised of £1.957m

Approving the Capital Plan for 2007/2008 at this level will result in resources available but not utilised of £1.562m.

Members will note that the 2007/2008 funding requirement for those projects commenced in 2006/2007, or earlier, is based on an anticipated position at 31 March 2007. Should there be movement on these estimates a revised requirement for 2007/2008, and the corresponding adjustment to the carry forward position will be brought back to the next meeting of the NJPB.

Recommendation

The Board is invited to approve the Capital Plan as presented.

Chief Constable

15 March 2007

**NORTHERN JOINT POLICE BOARD
2007/2008 CAPITAL PLAN**

	£'000	£'000
RETENTIONS		
Gairloch	10	
Tain	15	
Thurso	15	
Kilmallie	26	
Firearms Range	5	71
 ESTATES RELATED PROJECTS		
Burnett Road Remodelling	5	
HQ Reception Remodelling	43	
Bonar Bridge	10	
Dingwall Cell Block	40	
Grantown on Spey	520	
Lairg	535	
Nairn	100	
Whalsay	145	
Rhiconich	351	
Armoury & Firearms Office	11	1,760
 TECHNICAL PROJECTS		
VIPER Suites	150	
Digital Video Recording Suites	25	
Video Conferencing Facilities	50	225
 IT RELATED PROJECTS		
Provision of Asset Management System	15	
Performance Information System	15	
SPR2	250	
Duty Management System	90	
HOLMES	10	
IT Desktop Replacement	20	
Data Network Upgrade	177	
E-Learning Platform	10	587
 FORCE MODERNISATION		
Mobile Data	60	
Centralised Custody Suite	170	230
 OTHER		
Fleet Replacment	502	
ANPR	67	569
 TOTAL		3,442

SOURCES OF FUNDING	£'000
Capital Grant	1,485
Receipts B/F*	3,244
In-year receipts - Property	200
In-year receipts - Vehicles	75
TOTAL CAPITAL RESOURCES	5,004

* Subject to year end out-turn & audit confirmation