

**BUDGET AND PRECEPT 2019/20 AND MEDIUM TERM FINANCIAL FORECASTS
2019/20 TO 2022/23****CAPITAL PROGRAMME**

Included within the proposed capital programme is significant investment in the estate and in technology. This investment is expected to directly support operational policing, either through maximising revenue funding or through innovation. The most significant items are explained below.

1. Vehicle Replacement Programme

The annual requirement to maintain a fit for purpose vehicle fleet means that significant annual investment is required in vehicle replacements. The 2019/20 budget allocation includes funding for a replacement Rigid Inflatable Boat (RIB) carried forward from 2018/19.

2. Major Building Works to Winfrith Headquarters Buildings

Included within the 2019/20 and 2020/21 forecast capital requirement is the need to carry out significant works to the Winfrith Headquarters site. This will include the replacement of plant and equipment to the Training building, and improving utilisation of space to accommodate a move of staff from the A10 building.

An indicative assessment of the cost of maintenance and improvement required to the A10 building to ensure that it remains fit for purpose is at least £4.5m. The development of the Training building alongside provision of potential alternative accommodation is expected to be a significantly more cost effective solution. This expenditure remains subject to an appropriate business case.

3. PRISM

The PRISM transformational programme is expected to continue delivering significant benefits to Dorset Police and Devon & Cornwall Police through innovation in ICT and workforce design. The 2019/20 capital budget includes the implementation of the replacement Command and Control system in Dorset, commenced in 2018/19, and the delivery of further mobile policing solutions designed to increase workforce efficiency.

4. ICT Peripheral Replacement

This capital allocation covers the provision of replacement computers and associated equipment. The current move to an increasingly flexible and effective workforce, and improved use of estate, require increased investment in mobile devices. The 2019/20 budget therefore reflects a move to replace desktop computers with laptops and tablets. While the initial cost for such devices is higher, the improved flexibility, particularly in the use of estate, is expected to ultimately deliver cashable savings.

5. Digital Speed Enforcement Cameras

Dorset's analogue speed enforcement cameras are approaching the end of their serviceable life and need to be replaced. The opportunity will be taken to upgrade the cameras to digital, providing efficiencies in service delivery and enhanced operational capability.
