

**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Revenue Projections 2016/17 to 2020/21**  
**Capital Programme 2016/17 to 2020/21**

		2015/16 £'000s	2016/17 £'000s	2017/18 £'000s	2018/19 £'000s	2019/20 £'000s	2020/21 £'000s
<b>A</b>	<b>Estate</b>						
1	Regular Capital Maintenance	500	500	500	500	500	500
2	Replacement HQ						
3	Decommissioning of Headquarters						
<b>4</b>	<b>Total Estate</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>B</b>	<b>Vehicles</b>	<b>464</b>	<b>717</b>	<b>1,350</b>	<b>910</b>	<b>2,240</b>	<b>1,405</b>
<b>C</b>	<b>Information Systems</b>						
1	Voice Over Internet Protocol	562					
2	Citrix Servers (64 Bit)	80					
3	Replacement Servers	100					
4	Main Blade Server Chassis	120					
5	Checkpoint Firewall Infrastructure	210					
6	Network Switches		150	150	150	150	150
7	Replacement SQL Server		130				
8	PND Infrastructure	160					
9	Replacement ICCS System	500					
10	Enterprise Resource Planning System	300	2,487				
11	Disaster Recovery	415					
12	Command & Control	1,161					
13	Mobile Data	1,500					
14	Iner-relational Management System	71					
15	Audiosoft Upgrade	13					
16	Vetting Management System	25					
17	Body-worn Video	259					
18	Backup Library		25				
19	ICT Development Contingent Growth			1,500	1,500	1,500	1,500
<b>20</b>	<b>Total Information Systems</b>	<b>5,476</b>	<b>2,792</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
<b>D</b>	<b>Other BTCG Projects / Schemes</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>E</b>	<b>Total Programme</b>	<b>6,640</b>	<b>4,209</b>	<b>3,700</b>	<b>3,260</b>	<b>4,590</b>	<b>3,755</b>
<b>F</b>	<b>Funding</b>						
1	Capital Grant	876	526	526	526	526	526
2	Home Office Inovation Fund	625					
3	Revenue Contribution to Capital		498	498	498	498	498
4	Funding from Reserves	5,139	3,185	2,676	2,236	3,566	2,731
<b>5</b>	<b>Total Funding</b>	<b>6,640</b>	<b>4,209</b>	<b>3,700</b>	<b>3,260</b>	<b>4,590</b>	<b>3,755</b>
<b>H</b>	<b>Surplus Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>