

ACCOUNTABILITY BOARD

Meeting to be held on 15 February 2023

The Police and Crime Commissioner for Lancashire's Revenue Budget and Council Tax for 2023/24 and Capital Investment Programme for 2023/24 to 2027/28

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EXECUTIVE SUMMARY

Police and Crime Commissioners are required by the Local Government Finance Act (LGFA) 1992 to set a Budget Requirement and a Council Tax Requirement for 2023/24 and to issue a precept prior to 1st March 2023.

This report provides all the relevant information to assist the Commissioner in confirming the Revenue Budget, the Budget Requirement, Precept and Council Tax for 2023/24 and agreeing the Capital investment for 2023/24 to 2027/28.

RECOMMENDATION

The Police and Crime Commissioner is asked to:

- Agree the efficiency savings and cost pressures as set out in the report
- Agree a contribution of £3.011m to be taken from reserves in 2023/24
- Agree a council tax requirement and precept for 2023/24, and consequent Band D amount that is based on a £15 increase on 2022/23 levels
- Approve a net budget requirement for 2023/24 of £361.127m and consequent council tax requirement of £115.151m and Band D council tax of £251.45 as set out in Appendix 'A';
- Agree, on the basis of the above and the fixed ratios between valuation bands set by the Government, the Police and Crime Commissioner's council tax for each valuation as set out in Appendix 'A';
- Agree the 2023/24 delegated budgets for the Constabulary and the Office of the Police and Crime Commissioner.
- Approve the funding allocation for the 2023/24 Capital programme and note the proposed programme for future years

Police and Crime Commissioner for Lancashire

Revenue Budget 2023/24

Capital Investment Programme 2023/24 to 2027/28

1. Background

1.1. The Police and Crime Commissioner (PCC) for Lancashire is required under the Local Government Finance Act, to set a budget requirement and a council tax requirement for 2023/24 and to issue a precept prior to 1 March 2023. As part of the process Commissioners are required to consult their Police and Crime Panel on the proposed precept level and to take the recommendations of the panel into account before setting the final precept. This report sets out the:

- Revenue budget for 2023/24
- The Council Tax for 2023/24
- The capital investment programme for 2023/24 and future years

1.2. This report also sets out the advice of the Commissioner's Chief Finance Officer on the robustness of the budget and the adequacy of the level of reserves as required by section 25 of the Local Government Act 2003.

1.3. The Commissioner took a report to the Police and Crime Panel on 1 February 2023 to set out his proposal in respect of the council tax precept for 2023/24. The Medium-Term Financial Strategy (MTFS) and 2023/24 budget set out in that report reflected the provisional Police Finance Settlement and estimated level of council tax base for 2023/24.

1.4. It was reported to the panel that the budget figures would change on receipt of final council tax base figures along with other factors that impact directly on spending, this report reflects those final figures.

2. Funding

2.1. Government Funding

2.1.1. The government announced the final Police Grant Settlement for 2023/24 on 31st January 2023. Lancashire has been allocated police grant of **£231.528m**, this compares to £230.767m in 2022/23, an increase of £0.761m.

2.1.2. In addition to the core grant Lancashire will receive the following specific grants:

	£m	
Uplift grant	6.999	Paid on confirmation that additional uplift officers have remained in place in 2023/24 to meet, in part, the increase in cost that came into effect in 2019/20 contributes to the funding of Counter Terror officers in Lancashire
Pension grant	3.104	
Counter Terrorism Grant	1.740	

Victims Services grant	1.755	contributes to the funding of the victim service in Lancashire
Specific grants 2023/24	13.598	

2.2. Council Tax

2.2.1. The council tax represents a significant source of revenue to support the police budget. Each year the 14 Unitary, Borough and City Councils determine their taxbase (the number of band D equivalent properties in the area) and the level of surplus or deficit on the Council tax Collection Fund in relation to council tax due for previous years.

2.2.2. The City, Unitary and Borough Councils have confirmed surpluses and deficits on their respective Council tax collection funds for the PCC in 2022/23 that will require an aggregate amount of **£0.850m** to be paid by billing authorities to the PCC in 2023/24.

2.2.3. The City, Unitary and Borough Councils have also confirmed final taxbase figures for 2023/24 at **457,949.51** Band D equivalent properties.

2.2.4. The Police Funding announcement makes provision for Police and Crime Commissioners to increase their 2023/24 precept by up to £15 for a Band D property after which a referendum would be triggered.

2.2.5. The Commissioner proposed an increase for the 2023/24 precept of £15 for a Band D property to the Police and Crime Panel on 1 February 2023. The Panel considered and supported the Commissioner's proposal.

2.2.6. The Commissioner is therefore proposing that the council tax precept for 2023/24 be increased by £15 to £251.45 per annum for a Band D property.

2.2.7. The amount of council tax available in 2023/24 as a result of the agreed increase in charge and the final tax base amount is:

	£
Council Tax	115,151,379
2022/23 Council Tax surplus	849,829
Council Tax 2023/24	116,001,208

2.3. Total resources

2.3.1. The total resources available to the Commissioner to set the 2023/24 revenue budget are therefore:

	£m
Police Grant	231.528
Specific grants:	
Uplift	6.999
Pension costs	3.104

Counter Terror	1.740
Victim Services	1.755
Council tax	116.001
Resources 2022/23	361.127

3. Spending requirement 2023/24 – cost pressures

A number of cost pressures have been identified for 2023/24. These pressures require an increase to the existing budget that must be met from the available resources.

3.1. Uplift programme (£4.061m)

3.1.1. This is the full year effect of the additional cost of delivering the uplift programme in Lancashire providing the additional 203 officers in 2022/23 that is realised in 2023/24.

3.2. Pay costs (£10.653m)

3.2.1. This reflects the impact of the 5% pay award made from September 2022, the impact of future years' pay awards, recruitment of officers and staff and pressure from incremental increases in pay. It also includes the impact of the triennial revaluation of employer pension contributions for police staff and the reversal of the increase to employer National Insurance contributions.

3.3. Increased cost of injury awards (£0.200m)

3.3.1. The cost of each award made to individuals injured whilst at work continues to increase each year.

3.3.2. The PCC scrutinises such awards and the constabulary seeks to ensure the number of cases is minimised through effective working practices.

3.4. Inflation on non-pay costs (£2.000m)

3.4.1. This reflects increases that are contractually agreed as well as a general provision for increased costs and represents the latest forecast for price increases for 2023/24. This reflects an average rate of inflation at 10%.

3.5. Increased cost of energy (£3.600m)

3.5.1. This represents an increase of 150% of the current budget and follows the latest contract negotiation undertaken by the Constabulary procurement team.

3.6. Increased cost of fuel (£0.500m)

3.6.1. This reflects the latest forecast for the cost of fuel.

3.7. Capital financing costs (£0.971m)

3.7.1. To meet the additional cost of financing the capital programme through borrowing.

4. Savings and contributions

4.1. Savings (£7.875m)

4.1.1. An on-going process to review the organisation's activity and identify cost reductions and savings is in place and has identified savings that will be delivered in 2023/24 as follows:

	£m	
Departmental savings	2.350	Delivered through the business planning process providing efficiency savings
Changes to operating model	2.500	Series of operational reviews delivering efficiency savings
Vacancy savings	2.500	Increase vacancy factor by 1%
Reduce establishment	0.525	Remove 15 posts from establishment that have been vacant for over 12 months
Total	7.875	

4.1.2. The saving of £7.875m is the equivalent of 3% of the revenue budget.

4.1.3. The Commissioner is **recommended to agree to the savings identified for 2023/24.**

4.1.4. To deliver a balanced budget in 2023/24 a contribution of **£3.011m** is required from reserves.

4.1.5. The Commissioner is **recommended to agree to a contribution from reserves of £3.011m in 2023/24.**

5. Budget requirement 2023/24

5.1. The information above in respect of spending requirements and the funding available gives the budget requirement as follows:

	£m
Budget Requirement 2022/23	350.028
Uplift programme	4.061
Cost pressures	17.924
Savings and cost reductions	-7.875
Contribution from reserves	-3.011
Budget Requirement 2023/24	361.127
Funding 2023/24	361.127

6. The Revenue Budget 2023/24

6.1. The resources and spending requirement to deliver policing in Lancashire shown above therefore result in a balanced budget in 2023/24 summarised as follows:

	£000
2023/24 Spending Requirement	361,127.077
Less Specific Grant funding	-13,598.331
2023/24 Net Budget Requirement	£347,528.746
Less Government Funding	-231,527.538
Less Council tax surplus 2021/22	-849.829
Equals Council tax requirement 2023/24	115,151.379
Divided by Tax Base	457,949.41
2023/24 Band D Council Tax	£251.45
2022/23 Band D Council Tax	£236.45
Increase	£15.00
Percentage Increase	6.34%

6.2. Attached at Appendix A is a full breakdown of the consequent council tax in 2023/24 for each council tax valuation band.

7. Cash limits

7.1. As part of the budget setting process delegated cash limits are set for both the office of the Police and Crime Commissioner and for the Chief Constable.

7.2. The cash limits for 2023/24 are:

	£m
Constabulary:	
Staff costs	269.820
ACC Territorial Operations	7.358
ACC Crime	3.504
ACC People and Specialist Operations	5.297
Deputy Chief Constable	1.460
Chief Operating Officer	34.473
Centrally managed budgets	15.951
Total Constabulary	337.863
Office of the PCC	1.554
Communications	0.131

Fighting Crime	0.751
Victim and Domestic Abuse services	0.590
Corporate budget	6.640
TOTAL	347.528

8. Capital investment programme

8.1. The proposed capital programme is set out below:

	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
IT Strategy	5.991	6.000	6.000	6.000	6.000	29.991
Emergency Services Network (ESN)	0.010	2.000	0	4.000	4.000	10.010
Accommodation Strategy	22.874	50.661	37.810	16.465	2.411	130.221
Vehicle Replacement	3.500	3.500	3.500	3.500	3.500	17.500
Other Schemes	0.840	0.862	0.721	1.331	0.543	4.297
Total	33.215	63.023	48.031	31.296	16.454	192.019

8.2. The Commissioner is **recommended to approve the allocations for the capital programme for 2023/24 and note the proposed programme for future years.**

8.3. Each proposed project for the accommodation element of the capital programme is subject to further, final approval being provided by the Commissioner on a scheme-by-scheme basis.

8.4. The full proposed capital programme is set out at Appendix B

8.5. The financing available to support expenditure arises from the sale of property which generates a capital receipt, the use of ear-marked revenue reserves, contributions from the revenue budget and monies held within the capital funding reserve which arise from underspends in previous years and specific additional revenue contributions.

8.6. Funding for the cost of ESN is under discussion with the Home Office. If government support is not provided the impact for Lancashire is significant requiring substantial contributions from the revenue budget to meet the cost of the scheme.

8.7. The capital programme also impacts on revenue expenditure from three main sources:

8.7.1. capital financing charges and the impact of borrowing particularly for long term assets (buildings)

8.7.2. the use of revenue resources to directly finance capital investment, and

8.7.3. revenue consequences arising from capital expenditure (computer hardware/software maintenance costs and running costs of new builds)

8.8. The impact of the capital programme has been reflected in the Revenue Budget for 2023/24 and in the Medium-Term Financial Strategy (MTFS) to 2025/26.

8.9. The investment programme is financed as follows:

	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Capital Receipts	0	0	1.000	0	0	1.000
Revenue Contribution	9.975	10.975	10.975	10.975	10.975	53.875
Borrowing	20.780	47.178	34.970	14.692	1.340	118.960
Funding for ESN	0	2.000	0	4.000	4.000	10.000
Earmarked reserves	2.460	0	0	0	0	2.460
Funding to be identified	0	2.870	1.086	1.629	0.139	5.724
Total	33.215	63.023	48.031	31.296	16.454	192.019

8.10. The Commissioner is **recommended to approve the funding of the 2023/24 capital programme and note the proposed funding for future years.**

8.11. The financing of the capital programme reflects the Commissioner's published Financial Strategy including the forecast use of contributions from the revenue budget. This source of funding is used for assets with a shorter life such as IT systems and equipment as it is considered a more prudent approach to use such funding in this way rather than unsupported borrowing. Borrowing will continue to be used for the financing of longer life assets such as property as this reflects an appropriate method of financing for such assets.

8.12. The cost of the borrowing included in the financing of the capital programme is reflected in the revenue budget requirement and MTFS.

9. Reserves

9.1. It is illegal for the Commissioner to allow expenditure to exceed the resources available and the PCC's Chief Finance Officer (CFO) has a duty to report if it appears that this is likely to arise. A reasonable level of reserves is needed to provide an overall safety net against unforeseen circumstances.

9.2. The Commissioner sets out his reserves strategy each year that explains the reserves held and their planned use in conjunction with the Medium-Term Financial Strategy.

9.3. The Commissioner holds two types of reserve, General reserves that are available to support the revenue budget and provide security should the organisation face an unexpected issue that realises a call on its resources. The forecast level of these general reserves for 1 April 2023 is £11.454m or 3.2% of the 2023/24 revenue budget. The Chief Finance Officer considers general reserves at this level to be appropriate and in line with the Commissioner's Reserves Strategy.

9.4. There are also a number of earmarked reserves that are available to support the transition process including investment in capital projects that will support the delivery of savings in the future.

9.5. The Commissioner, in conjunction with the Chief Constable, will review the capital investment strategy and the reserves strategy during 2023/24 to

ensure sufficient resources are made available for the financing of the capital programme in future years.

10. Robustness of the 2023/24 budget

- 10.1. Section 25 of the Local Government Act 2003 requires the Commissioner's Chief Finance Officer to advise the Commissioner as he is making budgetary decisions on the robustness of the assumptions underlying the budget and the adequacy of the Commissioner's reserves in the context of the financial risks to which the organisation is exposed.
- 10.2. The basis of the estimates on which the budget has been prepared, as in previous years, relies on forecasts of demand and other activity prepared by the constabulary. The forecast is kept under review as part of the budget monitoring process and actions identified to identify any financial risks arising from changes in the forecast as they occur. The main risks relate to the pace and depth of funding reductions and the ability of the organisation to deliver these within the required timeframes.
- 10.3. The resources available to the Commissioner to manage these risks consist of the various reserves held by the Commissioner, principally the general fund and the transition fund. At this stage it is anticipated that general reserves will be maintained at around 3.2% of the Commissioner's budget requirement reflecting the level of financial risk that the combination of significant ongoing spending reductions and resource uncertainties creates. This should allow the Commissioner to respond to any changes that may occur in a planned way which provides stability to services and certainty to communities.
- 10.4. In addition to general reserves, the Commissioner maintains a range of earmarked reserves for specific purposes including investment in the capital programme as identified elsewhere in this report. The level and appropriateness of earmarked reserves is kept under review, in accordance with the Commissioner's reserves strategy, to ensure that sums are only held if required, and released when not. At this stage, these reserves are regarded as adequate with plans in place to invest the majority of the earmarked reserves through the capital investment programme that will support the future of the constabulary as it seeks to improve productivity through the use of more efficient infrastructure.
- 10.5. As the statutory finance officer of the PCC, the CFO must advise on the robustness of the estimates upon which the PCC's budget is based. At this stage, the CFO's opinion is that the budget process has taken all practical steps to identify and make appropriate provision for the commitments to which the PCC is exposed.

11. Risks and uncertainties

There are a number of risks and uncertainties that will impact upon the financial outlook for the Commissioner and Chief Constable in future years:

11.1. Inflation and pay award

Recent announcements about the rate of inflation and the forecast of future rates indicate that there will be significant pressure placed upon budgets in future years. The level of inflation remains uncertain and will be closely monitored as part of the continuing financial planning process.

In turn it is expected that this pressure will impact upon the level of pay award made to police officers and staff which will directly affect the PCC budget in future years.

Every 1% increase in pay costs for Lancashire equates to increased budget requirement of approximately £3m.

11.2. Future government funding

The government has indicated that funding will increase by 1% per year when the current CSR ends in 2024/25. Recent announcements by both the Prime Minister and Chancellor have indicated that firm control over government spending in future years is necessary which could affect this.

There is therefore significant risk in any assumption on government funding in future years that will, undoubtably, be subject to significant pressure in future years.

11.3. Additional government funding

The three-year funding announcement made by the Minister of Policing in December 2021, and the financial settlements subsequently provided, gives greater certainty to inform financial planning over the spending review period.

There continues to be a significant amount of additional funding for a number of areas including for Serious Violence, Violence Against Women and Girls and for Victims of Domestic and Sexual Abuse over the three-year funding period. Access to such funding requires a process of bidding that can be done against extremely short timescales. Successful bids can then require spending to be completed in a short space of time which can put pressure on resources and decision making.

The amount of funding for these area remains uncertain at this time and will be announced in the coming months.

11.4. Emergency Services Network (ESN) - Replacement of Airwave

The emergency services communications network 'Airwave' replacement programme has already 'slipped' by several years. There is a financial consequence of a delay in moving over to the new system that is not yet clear. There is also a capital requirement for the equipment that will be required to operate on the new system that will impact upon future years' capital investment programme. The financial impact of these is not yet fully known with estimated provision included in the draft capital programme based on best available information. When further information is received from the Home Office the financial forecast will be updated

11.5. Impact of the Police Pensions Remedy

The Government introduced changes to public sector pensions and introduced revised pension arrangements for Police Officers in 2015. As part of the implementation a series of protection measures were put in place to protect those officers within 10 years of their normal retirement date. This policy was successfully challenged in the Courts and was found to be discriminatory on the basis of age. The Government has recently announced its proposals to remedy the discrimination. Whilst these proposals will take some time before they are in place, initial indications are that the cost of administering the remediation will be an additional cost on police forces and the ultimate cost of the remedy may require an increase in employer contributions of 10%. This will form detailed discussion with the Government and the extent to which sufficient funding is made available will be a key element of the discussion.

12. Equality Impact Assessments

- 12.1. The Commissioner and the Constabulary have a 'Business Planning' Programme to identify and deliver the required savings. As each review area is progressed an equality impact assessment is carried out to assess the impact of the proposed recommendations on service recipients and is an integral part of the process.

13. Consultation

- 13.1. The PCC commissioned a survey of the people of Lancashire in respect of his budget proposals for 2023/24.
- 13.2. The survey asked
- 13.2.1. Would you like to see Lancashire Constabulary receive more funding to deliver the investments it is making in cutting crime, preventing crime, protecting the vulnerable and supporting victims across the county?
 - 13.2.2. Would you be prepared to pay more for policing to help deliver the investments being made to increase visible policing and fight crime?
 - 13.2.3. How much more would you be prepared to contribute to support the delivery of the investment in policing?
 - Up to £10 a year (up to 19p a week)
 - Up to £20 a year (up to 38p a week)
 - More than £20 a year
 - Other amount (please specify in the box below)
- 13.3. A total of **2,859 responses** have been received to the survey and the summary results are:

- 13.3.1. **48%** of respondents would be prepared to pay more council tax towards policing, **26%** would consider paying more and **26%** would not be prepared to pay more.
- 13.3.2. In respect of how much respondents would be prepared to pay, **29%** would pay up to £10 more per year, **38%** would pay up to £20 more per year and **24%** would pay over £20 more per year.
- 13.3.3. This means that **62%** of respondents would be prepared to pay £20 or more in additional council tax in 2023/24

14. Links to the Police and Crime Plan

- 14.1. All of the Commissioner's priorities are met through the effective allocation and management of the revenue budget and capital programme.

15. Implications

- 15.1. Legal
 Contained within the report.
- 15.2. Financial
 Contained within the report.
- 15.3. Equality considerations
 All savings proposals contained within the report are subject to equality impact assessments forming part of the internal decision-making process that identifies them.

16. Background Papers

- Appendix A: 2023/24 budget requirement and precept
Appendix B: Capital Investment Programme

17. Public access to information

Information in this form is subject to the Freedom of Information Act 2000 and other legislation.

Part 1 of this form will be made available on the PCC website within 3 working days of approval. Any facts/advice/recommendations that should not be made available on request should not be included in Part 1 but instead on the separate Part 2 form.

Police and Crime Commissioner for Lancashire

2023/24 Budget Requirement and Precept

1. The Commissioner is asked to approve the net budget requirement for 2023/24 of £347.501m and consequent council tax requirement of £115.151m and Band D Council Tax of £251.45 (£15 or 6.34% increase from 2022/23) as follows:

	£000
2023/24 Spending Requirement	361,127.077
Less Specific Grant funding	-13,598.331
2023/24 Net Budget Requirement	£347,528.746
Less Government Funding	-231,527.538
Less Council tax surplus 2021/22	-849.829
Equals Council tax requirement 2023/24	115,151.379
Divided by Tax Base	457,949.41
2023/24 Band D Council Tax	£251.45
2022/23 Band D Council Tax	£236.45
Increase	£15.00
Percentage Increase	6.34%

2. On the basis of the above and the fixed ratios between valuation bands set by the Government, the Police and Crime Commissioner for Lancashire's council tax for each valuation would be:

BAND	£
Band A	167.63
Band B	195.57
Band C	223.51
Band D	251.45
Band E	307.33
Band F	363.21
Band G	419.08
Band H	502.90

3. Based on each district and unitary council's proportion of the total Band D equivalent tax base of 457,949.41 the share of the total Police and Crime Commissioner for Lancashire's precept of £115,151,379.15 to be levied on each council would be:

	£
Blackburn with Darwen	9,125,834.62
Blackpool	9,512,353.50
Burnley	5,920,138.80
Chorley	9,641,229.17
Fylde	8,043,634.05
Hyndburn	5,518,070.25
Lancaster	10,706,489.55
Pendle	6,230,025.78
Preston	10,334,092.10
Ribble Valley	6,281,221.00
Rossendale	5,237,200.60
South Ribble	9,342,189.74
West Lancashire	9,579,181.37
Wyre	9,679,718.62
	<u>£115,151,379.15</u>

	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
	£	£	£	£	£	£
Endpoint Replacement/Upgrade Programme	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000	5,050,000
Hand Held Smart Device Programme	830,000	500,000	500,000	500,000	500,000	2,830,000
Device Upgrade and Replacement	1,880,000	1,500,000	1,500,000	1,500,000	1,500,000	7,880,000
Door Entry Alarms/Proximity/Legacy CCTV	64,000					64,000
Centralised Access System	80,000					80,000
Northgate Connect & Future Developments	50,000					50,000
Digital Evidence Management and Transfer	10,000					10,000
WiFi Rollout	20,000					20,000
Facilities Mgt Case Management System	150,000					150,000
Route to Live	100,000					100,000
DR, Resilience and Business Continuity	100,000					100,000
DCS Resilience	80,000					80,000
CCTV Custody Server Refresh	50,000					50,000
Future system replacement			700,000	700,000	700,000	2,100,000
New and Replacement Systems	704,000	-	700,000	700,000	700,000	2,804,000
General Provision Infrastructure/Security	800,000	800,000	800,000	800,000	800,000	4,000,000
Network Improvements	184,000	500,000				684,000
Telephony System & Infrastructure	21,000					21,000
Network & Security	1,005,000	1,300,000	800,000	800,000	800,000	4,705,000
DMIU Storage Uplift	250,000	250,000				500,000
Pronto Development	250,000	250,000	250,000	250,000	250,000	1,250,000
Oracle	125,000					125,000
Data Quality	90,000					90,000
HR Lewis Rationalisation & OLEEO	77,500					77,500
Fleet Management Tool (Tranman Replacement)	130,000					130,000
FCR QueueBuster	80,000					80,000
Future new requirements		1,500,000	1,550,000	1,550,000	1,550,000	6,150,000
James Harvard Costs	1,399,151	1,200,000	1,200,000	1,200,000	1,200,000	6,199,151
New Requirements	2,401,651	3,200,000	3,000,000	3,000,000	3,000,000	14,601,651
ESN	10,000	2,000,000	-	4,000,000	4,000,000	10,010,000
Total ICT	6,000,651	8,000,000	6,000,000	10,000,000	10,000,000	40,000,651
Critical Police Infrastructure Programme	8,192,000	25,590,000	27,130,000	11,690,000	560,965	73,162,965
Pendle Briefing Base	3,012,500	11,500,000	2,000,000			16,512,500
New Chorley Police Station	4,836,000	4,836,000				9,672,000
<i>Refurbishment of Operating Bases</i>						
Clitheroe Police Station	10,000	550,000	1,500,000			2,060,000
Darwen Police Station	10,000	140,000	250,000	175,000		575,000
Longridge Police Station	10,000	60,000	100,000	100,000		270,000
Morecambe Police Station	80,000	1,750,000	1,000,000			2,830,000
Ormskirk Police Station	1,500,000	2,250,000				3,750,000
Skelmersdale Police Station	23,000					23,000

<i>Internal Upgrades</i>						
Lancaster Police Station		225,000	670,000	2,000,000	250,000	3,145,000
Leyland Police Station			510,000			510,000
Preston Police Station	325,000	50,000	1,500,000	100,000		1,975,000
Greenbank Police Station Custody and External refurbishment	1,060,000	1,610,000				2,670,000
Burnley Police Station Fire Precautions works	250,000		1,550,000			1,800,000
Main Building (Rear) Fire Safety Works	200,000					200,000
Accrington Grange Lane - New East Lancs ERP	500,000					500,000
Moor Farm / Moor Farm House Roof Replacement	265,000					265,000
Fleetwood Police Station Roof Upgrade	200,000			800,000		1,000,000
Mounted Branch / Dog School Site Security Works	750,000					750,000
Mounted Branch -Drainage Works and Refurbishment	100,000	500,000				600,000
Blackpool Police Station Windows and Drainage Upgrades	250,000					250,000
All Sites Vehicle Charging Units	-	300,000	300,000	300,000	300,000	1,200,000
Solar Panels	300,000	300,000	300,000	300,000	300,000	1,500,000
Minor Capital Works and Refurbishments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total Accommodation	22,873,500	50,661,000	37,810,000	16,465,000	2,410,965	30,220,465
Vehicle Replacement Programme	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
ANPR Fixed Cameras and NAS	-	522,000	381,000	451,000	203,000	1,557,000
ANPR Mobile	20,000	20,000	20,000	560,000	20,000	640,000
Regional Crime TSU contribution	120,000	120,000	120,000	120,000	120,000	600,000
HQ Crime Specialised Equipment Replacement Programme	100,000	100,000	100,000	100,000	100,000	500,000
HQ Operations Specialised Equipment Replacement Programme	100,000	100,000	100,000	100,000	100,000	500,000
Forensic Science & UCLAN Collaboration	500,000					500,000
Other Schemes	840,000	862,000	721,000	1,331,000	543,000	4,297,000
TOTAL	33,214,151	63,023,000	48,031,000	31,296,000	16,453,965	192,018,116