



RECOMMENDATION REPORT

DECISION: 2024/34	DATE: 24/02/2025
TITLE: The Police and Crime Commissioner for Lancashire's Revenue Budget and Council Tax for 2025/26 and Capital Investment Programme for 2025/26 to 2028/29	
Appendices A and B refer	
AUTHOR: STEVE FREEMAN, CHIEF FINANCE OFFICER	
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 2025/26 and to issue a precept prior to 1st March 2025. This report provides all the relevant information to assist the Commissioner in confirming the Revenue Budget, the Budget Requirement, Precept and Council Tax for 2025/26 and agreeing the Capital investment for 2025/26 to 2029/30.	
Recommendations The Police and Crime Commissioner is recommended to: <ul style="list-style-type: none">• Agree the efficiency savings and cost pressures as set out in the report• Agree a council tax requirement and precept for 2025/26, and consequent Band D amount that is based on a £14 increase on 2024/25 levels• Approve a net budget requirement for 2025/26 of £424.764m and consequent council tax requirement of £130.878m and Band D council tax of £277.40 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 2025/26 delegated budgets for the Constabulary and the Office of the Police and Crime Commissioner• Approve the funding allocation for the 2025/26 Capital programme and note the proposed programme for future years	

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 2025/26 and to issue a precept prior to 1 March 2025. 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 2025/26
- The Council Tax for 2025/26
- The capital investment programme for 2025/26 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 29 January 2025 to set out his proposal in respect of the council tax precept for 2025/26. The Medium-Term Financial Strategy (MTFS) and 2025/26 budget set out in that report reflected the provisional Police Finance Settlement and estimated level of council tax base for 2025/26.

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 2025/26 on 30th January 2025. Lancashire has been allocated police grant of £259.021m, this compares to £248.742m in 2024/25, an increase of £10.279m.

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

	£m	
Uplift grant	12.597	paid on confirmation that additional uplift officers have remained in place in 2025/26
Neighbourhood policing guarantee	5.090	paid for confirmed spending on additional roles in Neighbourhood Policing functions
Pension grant	9.816	to meet, in part, cost of employer contributions to police officer pensions
Counter Terrorism Grant	4.330	contributes to the funding of Counter Terror officers in Lancashire
Victims Services grant	1.682	contributes to the funding of the victim service in Lancashire
Total	33.515	

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 2024/25 that will require an aggregate amount of £1.350m to be paid by billing authorities to the PCC in 2025/26.
- 2.2.3. The City, Unitary and Borough Councils have also confirmed final taxbase figures for 2025/26 at 471,801.06 Band D equivalent properties.
- 2.2.4. The Police Funding announcement makes provision for Police and Crime Commissioners to increase their 2025/26 precept by up to £14 for a Band D property after which a referendum would be triggered.
- 2.2.5. The Commissioner proposed an increase for the 2025/26 precept of £14 for a Band D property to the Police and Crime Panel on 29th January 2025. The Panel considered and supported the Commissioner's proposal.
- 2.2.6. The Commissioner is therefore proposing that the council tax precept for 2025/26 be increased by £14 to £277.40 per annum for a Band D property.
- 2.2.7. The amount of council tax available in 2025/26 as a result of the agreed increase in charge and the final tax base amount is:

	£
Council Tax	130.878
2024/25 Council Tax surplus	1.350
Council Tax 2025/26	132.228

2.3. Total resources

- 2.3.1. The total resources available to the Commissioner to set the 2025/26 revenue budget are:

	£m
Police Grant	259.021
Specific grants:	
Uplift	12.597
Neighbourhood policing guarantee	5.090
Pension costs	9.816
Counter Terror	4.330
Victim Services	1.682
Council tax	132.228
Resources 2025/26	424.764

3. Spending requirement 2025/26 – cost pressures

A number of cost pressures have been identified for 2025/26. These pressures require an increase to the existing budget that must be met from the available resources.

3.1. Pay related costs (£17.308m)

- 3.1.1. This includes:

- The impact of the 4.75% pay award made from September 2024 and the impact of future years' pay awards (£11.296m).
- The impact of the 2% increase in Employer National Insurance contributions (£5.800m)

- The impact of the pay award on contractual payments made by the Constabulary (£0.212m)

3.2. Inflation on non-pay costs (£1.605m)

3.2.1. This reflects where inflation is applied to non-pay spending producing an increase in cost, this includes:

- Pension payments in respect of retirements due to injury (£0.435m)
- Cost of forensic services (£0.200m)
- Charge for the National Police Air Service for air support (£0.111m)
- Impact of the Real Living Wage and the National Minimum Wage on contractual payments (£0.125m)
- An allowance for the effect of inflation on all other non-staff costs that don't have a specified contractual increase included (£0.734m)

3.3. Additional costs (£4.946m)

3.3.1. This reflects where costs have increased beyond a straightforward pressure from inflation or a cost arises for a new service, this includes:

- A reduction in the amount drawn down from reserves to finance the revenue budget (£2.103m)
- Vehicle insurance (£0.866m)
- General insurance (£0.176m)
- The charge made by the Home Office for the delivery of national IT programmes including the replacement systems for the National Police Database and the National Policing investigations system (£0.673m)
- A reduction in the level of income that can be generated through the provision of courses to external organisations (£0.520m)
- Firearms Officers specific pay enhancement (£0.270m)
- Operation Olympos, the police investigation into the Post Office prosecution of postmasters (£0.139m)
- Increased cost of Business rates for the Policing estate (£0.136m)
- Increased contribution to the National Police Chiefs Council for the delivery of work at the national level on behalf of the whole policing sector (£0.063m)

3.4. Investment (£8.255m)

3.4.1. Investment in Neighbourhood Policing Teams (£5.090m)

- The provision of funding for the delivery of at least 20 additional police officers and at least 20 additional PCSOs for Neighbourhood Policing Teams across the county.

3.4.2. Additional Officers through the uplift programme (£1.250m)

- Lancashire recruited an additional 25 police officers through the National Uplift programme in 2024/25 through one-off funding provided by the government. This brings the total number of officers funded through the uplift programme to 579. The funding for this additional 25 officers has been made permanent and the increase in officer numbers is therefore permanent. This permanent increase to the budget reflects that position.

3.4.3. Investment in the Professional Standards Department (£0.309m)

- Additional resource for the management of the complaints process and the processing of vetting applications and reviews in the Constabulary Professional Standards Department reflecting the Police and Crime Plan priority to improve the public's confidence in policing.
- 3.4.4. Investment in the Multi Agency Safeguarding Hub – Lancashire (£0.228m)
- Placing additional resource in the MASH to improve performance in the management of safeguarding referrals in the multi-agency response to safeguarding.
- 3.4.5. Digital Investigations (£0.178m)
- Increase in number of officers in the Digital Investigations team, this is the 'full-year' effect of the decision made in setting the 2024/25 budget.
- 3.4.6. Supporting the capital programme (£0.500m)
- To increase the annual contribution for the investment in short life (less than 5 years) assets made through the capital programme. This is mainly for investment in IT equipment and systems and the purchase of the majority of vehicles.
- 3.4.7. Investment in IT (£0.700m)
- Significant investment in new and replacement systems is made through the capital investment programme. These systems also generate an ongoing cost in respect of support, licencing, and maintenance. This requires an increase in the budget provision for these costs.

4. Cost reductions and savings

4.1. Savings (£7.424m)

- 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 2025/26 as follows:

	£m	
Management of vacancies	1.931	Through the management of the timing of recruitment of staff and officers into the organisation a saving can be realised through the 'churn' of staff whilst maintaining the standard of service delivery
Full year effect of prior year savings	1.178	The full year effect of savings delivered by operational reviews implemented during 2024/25
New savings 2025/26	0.085	Savings identified from the continuous process of operational review. These are part year savings and will deliver further savings in future years
'Cash limit' non-pay budgets	1.215	Not applying a general inflationary uplift to non-pay budgets that do not have a contractual requirement for increase realises a saving on the budget
Energy cost – procurement saving	0.600	Cost reduction delivered through active management of energy procurement throughout the year
Reduced cost of Airwave system	0.538	The cost of the emergency radio system provided by 'Airwave' has reduced as a result of a national legal challenge on behalf of forces
Reduced cost of capital financing	0.404	The cost of borrowing for capital investment in 2025/26 has been reduced reflecting the profile of borrowing required to deliver the programme in 2025/26 and future years
Reduction to overtime budget	0.390	Reflecting the close control maintained on overtime spending by the Deputy Chief Constable
Reduced cost of telephony	0.195	A saving generated through the implementation of a new telephony system with a lower annual cost
Increased income for firearm licence renewals	0.100	The impact of the government's proposed change to the recovery of cost in respect of the issuing of firearm licences

Departmental savings target	0.788	Through a continuous improvement approach departments are expected to deliver further savings in 2025/26
Total	7.424	

5. Budget requirement 2025/26

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

	£m
Budget Requirement 2024/25	400.074
Pay related costs	17.308
Inflation	1.605
Additional costs	4.946
Investment	8.255
Savings and cost reductions	-7.424
Budget Requirement 2025/26	424.764
Funding 2025/26	424.764

6. The Revenue Budget 2025/26

6.1. The resources and spending requirement to deliver policing in Lancashire shown above therefore result in a balanced budget in 2025/26 summarised as follows:

	£000
2025/26 Spending Requirement	424.764
Less Specific Grant funding	-33.515
2025/26 Net Budget Requirement	391.249
Less Government Funding	-259.021
Less Council tax surplus 2024/25	-1.350
Equals Council tax requirement 2025/26	130.878
Divided by Tax Base	471,801.06
2025/26 Band D Council Tax	£277.40
2024/25 Band D Council Tax	£263.40
Increase	£14.00
Percentage Increase	5.31%

6.2. Attached at Appendix A is a full breakdown of the consequent council tax in 2025/26 for each council tax valuation band.

7. 2025/26 budget allocation

7.1. As part of the budget setting process the revenue budget for 2025/26 is allocated to the Chief Constable and to the Office of the Police and Crime Commissioner.

7.2. These budgets are monitored through the year and revised if necessary, by agreement of the PCC.

7.3. The initial allocations for 2025/26 are:

	£m
Constabulary:	
Staff costs	320.546
ACC Territorial Operations	7.403
ACC Crime	3.750
ACC Specialist Uniform Operations	5.827
Deputy Chief Constable	1.526
Chief Operating Officer	36.184
Non DfM	8.249
Total Constabulary	383.485
Office of the PCC	1.896
Communications	0.130
Fighting Crime	0.991
Victim and Domestic Abuse services	0.680
Corporate budget	4.067
TOTAL	391.249

8. Capital investment programme

8.1. The proposed indicative capital programme is set out below (See also Appendix B):

	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
IT Strategy	7.166	7.000	7.000	7.000	28.166
Emergency Services Network (ESN)	0	0	2.000	4.000	6.000
Accommodation Strategy	50.451	44.235	66.879	39.949	201.514
Vehicle Replacement	4.000	5.000	5.000	5.000	19.000
Other Schemes	0.911	1.331	0.543	0.490	3.275
Total	62.528	57.566	81.422	56.439	257.955

8.2. The Commissioner is recommended to approve the allocations for the indicative capital programme for 2025/26 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 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.

8.5. 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.

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

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

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

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

8.7. The impact of the capital programme has been reflected in the Revenue Budget for 2025/26 and in the Medium-Term Financial Strategy (MTFS) to 2027/28.

8.8. The indicative investment programme is proposed to be financed as follows:

	2025/26	2026/27	2027/28	2028/29	Total
	£m	£m	£m	£m	£m
Capital Receipts	0.833	0	0	0	0.833
Revenue Contributions	11.244	13.331	12.543	12.490	49.608
Borrowing	50.451	44.235	66.879	39.949	201.514
Funding for ESN	0	0	2.000	4.000	6.000
Total	62.528	57.566	81.422	56.439	257.955

8.9. The Commissioner is recommended to approve the funding of the 2025/26 indicative capital programme and note the proposed funding for future years.

8.10. 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.

8.11. 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 1st April 2025 is £15.868m or 3.8% of the 2025/26 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 2025/26 to ensure sufficient resources are made available for the financing of the capital programme in future years.

10. Robustness of the 2025/26 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 3.8% 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

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

11.2. Inflation and pay award

11.2.1. Whilst the 'general' rate of inflation is forecast to be relatively stable in the short to medium term there remain some areas of cost that are subject to significant increases, in particular insurance and energy.

11.2.2. Consumer prices continue to increase placing pressure on household budgets which in turn it is expected to impact upon the level of pay award made to police officers and staff which will directly affect the PCC budget in future years.

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

11.3. Future government funding

11.3.1. The government has set out their plans to deliver a 'multi-year' settlement in 2026/27 which will improve financial forecasting, however the Chancellor has repeatedly stated how 'tight' public finances are which may mean significant pressure arising from that settlement.

11.4. Additional government funding

11.4.1. 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. This funding has been confirmed for 2025/26, but no certainty has been given beyond that. Uncertainty of future funding puts the long-term provision of services at risk

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

11.5.1. 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.

11.5.2. 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

11.6. Impact of the Police Pensions Remedy

11.6.1. 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.

11.6.2. 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%.

11.6.3. 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 conducted a survey of the people of Lancashire in respect of his budget proposals for 2025/26. A total of 2,652 responses were received.

13.2. In the survey the PCC asked:

13.2.1. In developing my budget proposals, I want to see Lancashire Constabulary receive more funding to deliver investments in preventing and reducing crime, protecting the vulnerable and supporting victims across the county. Do you agree?

13.2.2. How much more would you pay to maintain growth and investment in policing and deliver on your priorities in Lancashire?

- Up to £14 a year (up to 27p a week)
- Up to £20 a year (up to 38p a week)
- More than £20 a year
- I would not be prepared to pay more

13.3. 68% of respondents were willing to pay more council tax towards policing.

14. Links to the Police and Crime Plan

14.1. Effective management of the revenue budget in conjunction with strong medium-term financial planning including for investment in futures years is vital to enable the PCC to deliver the Police and Crime Plan

15. Consultations

See above

16. Implications:

a. Legal

None

b. Financial

The financial implications are contained within the report

c. Equality Impact Assessment

None

d. Data Protection Impact Assessment

None

17. Risk Management

See above

18. Background Papers

19. Public access to information

Officer declaration	Date
LEGAL IMPLICATIONS – As above	
FINANCIAL IMPLICATIONS – As above	
EQUALITIES IMPLICATIONS – As above	
CONSULTATION – As above	
<p>Author</p> <p>Signature Steve Freeman Date 24/02/2025</p>	
<p>Sponsor</p> <p>I have read the above report and confirm this is factually correct.</p> <p>Signature Steve Freeman Date 24/02/2025</p>	
<p>Section 151 Officer for the Office of the Police and Crime Commissioner</p> <p>I have read the above report and have considered the financial implications. I am satisfied that this is an appropriate (financial) request to be submitted to the Police and Crime Commissioner for Lancashire.</p> <p>Signature Steve Freeman Date 24/02/2025</p>	
<p>Chief Executive (Monitoring Officer) for the Office of the Police and Crime Commissioner for Lancashire</p> <p>I have been informed about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner for Lancashire.</p> <p>Signature Anna Hopkins Date 24/02/2025</p>	
<p>Contact: Steve Freeman, Chief Finance Officer Telephone: 01772 535259</p>	

Police and Crime Commissioner for Lancashire

2025/26 Budget Requirement and Precept

1. The Commissioner is asked to approve the net budget requirement for 2025/26 of £391.249m and consequent council tax requirement of £130.878m and Band D Council Tax of £277.40 (£14 or 5.31% increase from 2024/25) as follows:

	£000
2025/26 Spending Requirement	424.764
Less Specific Grant funding	-33.515
2025/26 Net Budget Requirement	391.249
Less Government Funding	-259.021
Less Council tax surplus 2024/25	-1.350
Equals Council tax requirement 2025/26	130.878
Divided by Tax Base	471,801.06
2025/26 Band D Council Tax	£277.40
2024/25 Band D Council Tax	£263.40
Increase	£14.00
Percentage Increase	5.31%

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 A	184.93
Band B	215.76
Band C	246.58
Band D	277.40
Band E	339.04
Band F	400.69
Band G	462.33
Band H	554.80

3. Based on each district and unitary council's proportion of the total Band D equivalent tax base of 471,801.06 the share of the total Police and Crime Commissioner for Lancashire's precept of £130,877,614.04 to be levied on each council would be:

	£
Blackburn with Darwen	10,403,298.91
Blackpool	11,028,314.40
Burnley	6,686,449.60
Chorley	10,749,807.57
Fylde	9,061,271.00
Hyndburn	6,148,016.20
Lancaster	12,122,934.80
Pendle	6,967,733.20
Preston	12,256,142.28
Ribble Valley	7,115,032.60
Rossendale	5,867,564.80
South Ribble	10,605,900.78
West Lancashire	10,829,019.14
Wyre	11,036,128.76
	<hr/> 130,877,614.04 <hr/>

Capital Programme 2025/26

	2025/26	2026/27	2027/28	2028/29	TOTAL
	£	£	£	£	£
CCTV Custody	450,000				450,000
CCTV Refresh	100,000				100,000
Centralised Access System	80,000				80,000
Door Entry Alarms/Proximity/Legacy CCTV	64,000				64,000
Endpoint Replacement/Upgrade Programme	800,000	800,000	800,000	800,000	3,200,000
General Provision Infrastructure/Security	800,000	800,000	800,000	800,000	3,200,000
Hand Held Smart Device Programme	600,000	600,000	600,000	600,000	2,400,000
High Capacity Microwave Refresh	75,000				75,000
Network Improvements	200,000				200,000
Radio Refresh	300,000				300,000
Remote Access Points	20,000				20,000
Signal Improvements	200,000				200,000
System Refresh	150,000				150,000
Telephony System & Infrastructure	21,000				21,000
PSD IACT Secure Network	50,000				50,000
ICCS Hardware Refresh - readiness for ESN	135,000				135,000
Dark fibre connectivity	30,000				30,000
CBRN Airwave Requirements	25,000				25,000
Taser room alarms	45,000				45,000
ICT Infrastructure	4,145,000	2,200,000	2,200,000	2,200,000	10,745,000
Body Worn Video	208,000	387,000			595,000
CONNECT Roadmap	50,000				50,000
NICE Roadmap	25,000				25,000
Oracle roadmap	370,000				370,000
Pronto Roadmap	229,000	229,000	229,000	229,000	916,000
Facial Recognition Roadmap	100,000				100,000
Data Analytics / Management Roadmap	80,000				80,000
AVAYA Teams Telephony	25,000				25,000
Professional Services	1,399,151	1,400,000	1,400,000	1,400,000	5,599,151
System Refresh	2,486,151	2,016,000	1,629,000	1,629,000	7,760,151
Occupational Health System Replacement	50,000				50,000
Tablets for RPU	35,000				35,000
Palantir (FRU)	100,000				100,000
Digital Forensics Review	150,000				150,000
Calipsa Video Analytics	100,000				100,000
Aviligon	100,000				100,000
Future developments		2,784,000	3,171,000	3,171,000	9,126,000
Digital Transformation	535,000	2,784,000	3,171,000	3,171,000	9,661,000
Emergency Services Network (ESN)	-	-	2,000,000	4,000,000	6,000,000
Total ICT	7,166,151	7,000,000	9,000,000	11,000,000	34,166,151
Accommodation					
Critical Police Infrastructure Programme	6,600,000	31,800,000	31,000,000	7,500,000	76,900,000

Pendle Briefing Base	16,217,783	191,486			16,409,269
New Chorley Police Station	18,131,746	1,589,966	465,313		20,187,025
Refurbishment of Operating Bases					
HQ	1,324,000	720,000	1,740,000	638,000	4,422,000
East - Greenbank	500,000	1,000,000	25,000,000	25,000,000	51,500,000
East - Burnley Refurb works	1,170,000	36,000	1,118,000	1,586,000	3,910,000
East - Clitheroe Refurb works				1,950,000	1,950,000
East - Darwen		794,500			794,500
East - Longridge			325,000		325,000
East - Padiham		19,500	39,000		58,500
South - Preston DHQ - Beacon Bldg	50,000	800,000			850,000
South - Preston DHQ - Guild Bldg			149,500		149,500
South - Preston DHQ - Ribble Bldg		104,000			104,000
South - Leyland			693,000		693,000
South - Samlesbury		150,000			150,000
South - Broughton				15,000	15,000
South - Coppull				10,000	10,000
South - Lostock Hall			25,000		25,000
West - Fleetwood Refurb Works	1,750,000			40,000	1,790,000
West - Lancaster			2,700,000		2,700,000
West - Morecambe Refurb Works		3,640,000			3,640,000
West - Blackpool DHQ	220,000		130,000		350,000
West - Garstang			304,000		304,000
West - Bispham		200,000			200,000
West - Galgate				20,000	20,000
Custody Refurbishment					
Preston		1,500,000			1,500,000
Blackpool				1,500,000	1,500,000
Lancaster			1,500,000		1,500,000
Greenbank	1,500,000				1,500,000
East - ERP refurb/relocation	1,000,000				1,000,000
East FMIT - accommodation refurb	60,000				60,000
Sustainability schemes	390,000	390,000	390,000	390,000	1,560,000
Enabling Posts	500,000	500,000	500,000	500,000	2,000,000
Minor Capital Works and Refurbishments	1,037,500	800,000	800,000	800,000	3,437,500
Total Accommodation	50,451,029	44,235,452	66,878,813	39,949,000	201,514,294
Vehicle Replacement Programme	4,000,000	5,000,000	5,000,000	5,000,000	19,000,000
Other Schemes					
ANPR Fixed Cameras and NAS	381,000	451,000	203,000	150,000	1,185,000
ANPR Mobile	20,000	560,000	20,000	20,000	620,000
Regional Crime TSU contribution	120,000	120,000	120,000	120,000	480,000
HQ Crime Specialised Equipment	130,000	100,000	100,000	100,000	430,000
HQ Ops Specialised Equipment	120,000	100,000	100,000	100,000	420,000
Facilities Equipment Replacement	100,000				100,000
Vehicle Ramps	40,000				40,000
Total Other Schemes	911,000	1,331,000	543,000	490,000	3,275,000
TOTAL EXPENDITURE	62,528,180	57,566,452	81,421,813	56,439,000	257,955,445