



RECOMMENDATION REPORT

DECISION: 2025/68	DATE: 23/02/2025
TITLE: The Police and Crime Commissioner for Lancashire's Revenue Budget and Council Tax for 2026/27 and Capital Investment Programme for 2026/27 to 2029/30	
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 2026/27 and to issue a precept prior to 1st March 2026. This report provides all the relevant information to assist the Commissioner in confirming the Revenue Budget, the Budget Requirement, Precept and Council Tax for 2026/27 and agreeing the Capital investment for 2026/27 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• Approve a net budget requirement for 2026/27 of £417.501m and consequent council tax requirement of £139.098m and Band D council tax of £292.40 as set out in Appendix 'A'• Agree, the council tax for each valuation Band as set out in Appendix 'A'• Agree the 2026/27 delegated budgets for the Constabulary and the Office of the Police and Crime Commissioner• Approve the funding allocation for the 2026/27 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 2026/27 and to issue a precept prior to 1 March 2026. 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 2026/27
- The Council Tax for 2026/27
- The capital investment programme for 2026/27 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 26th January 2026 to set out his proposal in respect of the council tax precept for 2026/27. The Medium-Term Financial Strategy (MTFS) and 2026/27 budget set out in that report reflected the provisional Police Finance Settlement and estimated level of council tax base for 2026/27.

1.4. It was reported to the panel that the budget figures would change on receipt of the final funding settlement from the Home Office and the 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 2026/27 on 28th January 2026. Lancashire has been allocated police grant of £277.367m, this compares to £271.618m in 2025/26, an increase of £5.749m.

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

	£m	
Pension grant	9.815	To mitigate the impact of an increase to employer pension costs
Neighbourhood policing guarantee	9.309	paid on confirmation that additional uplift officers have remained in place in 2026/27
Counter Terrorism Grant	3.826	contributes to the funding of Counter Terror officers in Lancashire
Victims Services grant	2.186	contributes to the funding of the victim service in Lancashire
Total	25.136	

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 2025/26 that will require an aggregate amount of £1.036m to be paid by billing authorities to the PCC in 2026/27.
- 2.2.3. The City, Unitary and Borough Councils have also confirmed final taxbase figures for 2026/27 at 475,712.98 Band D equivalent properties.
- 2.2.4. The Police Funding announcement made provision for Police and Crime Commissioners to increase their 2026/27 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 2026/27 precept of £15 for a Band D property to the Police and Crime Panel on 26th January 2026. The Panel considered and supported the Commissioner's proposal.
- 2.2.6. The Commissioner is therefore proposing that the council tax precept for 2026/27 be increased by £15 to £292.40 per annum for a Band D property.
- 2.2.7. The amount of council tax available in 2026/27 is therefore:

	£
Council Tax	139.098
2025/26 Council Tax surplus	1.036
Council Tax 2026/27	140.134

2.3. Total resources

- 2.3.1. The total resources available to the Commissioner to set the 2026/27 revenue budget are:

	£m
Police Grant	277.367
Specific grants:	
Pension grant	9.815
Neighbourhood policing guarantee	9.309
Counter Terror	3.826
Victim Services	2.186
Council tax	140.134
Resources 2026/27	442.637

3. Spending requirement 2026/27 – cost pressures

Several cost pressures have been identified for 2026/27. These pressures require an increase to the existing budget that must be met from the available resources.

3.1. Pay related costs (£17.976m)

- 3.1.1. This includes:

- The impact of the 4.2% pay award made from September 2025 and the impact of future years' pay awards (£17.620m).
 - This includes the delivery of an **additional 45 neighbourhood policing roles** and an **additional Fraud Safeguarding officer**

- The impact of the pay award on contractual payments made by the Constabulary (£0.245m)
- The impact of the Real Living Wage and the National Minimum Wage on contractual payments (£0.111m)

3.2. Inflation on non-pay costs (£1.275m)

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

- Cost of forensic services (£0.132m)
- Cost of Energy (£0.101m)
- Increase to business rates (£0.159m)
- Other contractual inflation increases (£0.104m)
- An allowance for the effect of inflation on all other non-staff costs that don't have a specified contractual increase included (£0.779m)

3.3. Additional costs (£8.263m)

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 (£0.908m)
- Charge for the National policing ICT systems (£0.301m)
- An increase in the subscription paid to the National Police Chief's Council (£0.042m)
- Increased cost of the National Police Air Service (£0.035m)
- Vehicle insurance (£0.317m)
- Non-motor insurance (£0.117m)
- A reduction in the level of income that can be generated through the provision of courses to external organisations (£0.261m)
- Increased cost for the purchase of toxicology forensic services (£0.475m)
- Increased cost of the Sexual Assault Referral Centre (SARC) jointly commissioned with NHS England (£0.300m)
- Impact of the sentencing review (£1.232m)

The policing sector has provided the government with a forecast cost arising from the expected changes to sentencing and in particular the increased number of offenders to be managed in the community.

The forecast includes a range of pressures on police resource including the direct management of an increased number of offenders and an expected increase in demand for police response to crime.

The pressure shown represents Lancashire's 'share' of the national forecast of additional costs. No additional funding has been identified by the Home Office to meet this new burden for policing thus creating a budget pressure for all forces.

- Capital financing costs (£4.274m)

The cost of financing the capital investment programme including the cost of borrowing (in particular, major accommodation projects).

4. Cost reductions and savings

4.1. Savings and reductions in cost (£9.641m)

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 2026/27 as follows:

	£m	
Employer pension contributions	5.480	The triennial revaluation of the local government pension scheme has identified a reduced requirement for employers in respect of Police Staff.
Abnormal Load escorts	0.200	The constabulary can make a charge to meet the costs of escorting abnormal loads on the highways network in Lancashire
Firearms licencing	0.100	The revised fee structure introduced by the government has increased the amount of income received in respect of firearms licencing
Vacancy management	1.830	Savings can be generated by closely controlling the timing of recruitment across the organisation delivering saving against the budget for each of the posts recruited to in the year
Efficiency savings	0.275	Efficiency improvements through the use of technology and improvements in working processes
Operational review	1.756	The continuous review of the way the organisation delivers its services has identified savings that will be delivered in 2026/27
Total	9.641	

5. Budget requirement 2026/27

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

	£m
Budget Requirement 2025/26	424.764
Pay related costs	17.976
Inflation	1.275
Additional costs	8.263
Savings and cost reductions	-9.641
Budget Requirement 2026/27	442.637
Funding 2026/27	442.637

6. The Revenue Budget 2026/27

6.1. The resources and spending requirement to deliver policing in Lancashire shown above therefore result in a balanced budget in 2026/27 summarised as follows:

	£000
2026/27 Spending Requirement	442.637
Less Specific Grant funding	-25.136
2026/27 Net Budget Requirement	417.501
Less Government Funding	-277.367
Less Council tax surplus 2024/25	-1.036

Equals Council tax requirement 2026/27	139.098
Divided by Tax Base	475,712.98
2026/27 Band D Council Tax	£292.40
2025/26 Band D Council Tax	£277.40
Increase	£15.00
Percentage Increase	5.41%

6.2. Attached at Appendix A is a full breakdown of the consequent council tax in 2026/27 for each council tax valuation band.

7. 2026/27 budget allocation

7.1. As part of the budget setting process the revenue budget for 2026/27 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 2026/27 are:

	£m
Constabulary:	
Staff costs	339.067
ACC Territorial Operations	7.403
ACC Crime	4.629
ACC Specialist Uniform Operations	5.527
Deputy Chief Constable	1.526
Chief Operating Officer	39.574
Centrally managed budgets	8.984
Total Constabulary	406.710
Office of the PCC	1.958
Communications	0.130
Fighting Crime	0.991
Victim and Domestic Abuse services	0.680
Corporate budget	7.032
TOTAL	417.501

8. Capital investment programme

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

	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m
IT Strategy	7.000	7.000	7.000	7.000	28.000
Emergency Services Network (ESN)	0.163	0.152	9.890	5.963	16.168
Accommodation Strategy	39.683	51.753	50.095	47.125	188.656
Vehicle Replacement	5.000	5.000	5.000	5.000	20.000
Other Schemes	1.641	1.223	1.290	0.490	4.644
Total	53.487	65.128	73.275	65.578	257.468

- 8.2. The Commissioner is recommended to approve the allocations for the indicative capital programme for 2026/27 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, borrowing, 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 2026/27 and in the Medium-Term Financial Strategy (MTFS).
- 8.8. The indicative investment programme is proposed to be financed as follows:

	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m
Capital Receipts	0.280	0.585	0.500	0	1.365
Revenue Contributions	13.361	12.638	12.790	12.490	51.279
Borrowing	39.683	51.753	50.095	47.125	188.656
Funding for ESN	0.163	0.152	9.890	5.963	16.168
Total	53.487	65.128	73.275	65.578	257.468

- 8.9. The Commissioner is recommended to approve the funding of the 2026/27 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 2026 is £13.796m or 3.1% of the 2026/27 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 several 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 2026/27 to ensure sufficient resources are made available for the financing of the capital programme in future years.

10. Robustness of the 2026/27 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 3.1% 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 several 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 fluctuations, in particular fuel, building materials, 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. Police and Police Governance reform

11.3.1. The government has announced a review of how policing is delivered in England and Wales with several significant changes in the structure of police forces being considered.

11.3.2. They have also announced that Police and Crime Commissioners will not exist beyond May 2028 with their responsibilities either transferring to a Mayor or to a 'Police and Crime Board'.

11.3.3. It is not known what implications these proposed change may have for the funding of the policing sector, and therefore for Lancashire Constabulary, but it is clear that funding will change to reflect whatever structures are put in place.

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

11.4.1. 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.

11.4.2. 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

11.5. Impact of the Police Pensions Remedy

11.5.1. 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.

11.5.2. 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%.

11.5.3. 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 2026/27. A total of 2,026 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 £15 a year (up to 29p 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. 66% 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 23/02/2026</p>	
<p>Sponsor</p> <p>I have read the above report and confirm this is factually correct.</p> <p>Signature Steve Freeman Date 23/02/2026</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 23/02/2026</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 23/02/2026</p>	
<p>Contact: Steve Freeman, Chief Finance Officer Telephone: 01772 535259</p>	

Police and Crime Commissioner for Lancashire

2026/27 Budget Requirement and Precept

1. The Commissioner is asked to approve the net budget requirement for 2026/27 of £417.501m and consequent council tax requirement of £139.098m and Band D Council Tax of £292.40 (£15 or 5.41% increase from 2025/26) as follows:

	£000
2026/27 Spending Requirement	442.637
Less Specific Grant funding	-25.136
2026/27 Net Budget Requirement	417.501
Less Government Funding	-277.367
Less Council tax surplus 2024/25	-1.036
Equals Council tax requirement 2026/27	139.098
Divided by Tax Base	475,712.98
2026/27 Band D Council Tax	£292.40
2025/26 Band D Council Tax	£277.40
Increase	£15.00
Percentage Increase	5.41%

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	194.93
Band B	227.42
Band C	259.91
Band D	292.40
Band E	357.38
Band F	422.36
Band G	487.33
Band H	584.80

3. Based on each district and unitary council's proportion of the total Band D equivalent tax base of 475,712.98 the share of the total Police and Crime Commissioner for Lancashire's precept of £139,098,475.35 to be levied on each council would be:

	£
Blackburn with Darwen	11,183,139.17
Blackpool	11,543,074.80
Burnley	7,162,922.80
Chorley	11,449,778.73
Fylde	9,668,790.80
Hyndburn	6,486,309.20
Lancaster	12,816,678.56
Pendle	7,358,082.26
Preston	13,223,175.96
Ribble Valley	7,559,417.20
Rossendale	6,242,740.00
South Ribble	11,349,848.11
West Lancashire	11,332,511.71
Wyre	11,722,006.05
	<hr/> 139,098,475.35 <hr/>

Capital Programme 2026/27

	2026/27	2027/28	2028/29	2029/30	TOTAL
	£	£	£	£	£
ICT Infrastructure					
CCTV Refresh	100,000				100,000
Centralised Access System	100,000				
Door Entry systems	144,000				144,000
Endpoint Replacement Programme	800,000	800,000	800,000	800,000	3,200,000
Infrastructure Provision	800,000	800,000	800,000	800,000	3,200,000
Handheld Smart Device Programme	300,000	600,000	600,000	600,000	2,100,000
High-Capacity Microwave Refresh	75,000				75,000
Network Improvements	640,902				640,902
Radio Refresh	300,000				300,000
Remote Access Points	200,000				200,000
Server Infrastructure Improvements	70,000				70,000
System Refresh	150,000	3,171,849	3,171,849	3,171,849	9,665,547
Telephony	21,000				21,000
	3,700,902	5,371,849	5,371,849	5,371,849	19,816,449
System Refresh					
Body Worn Video	387,000				387,000
CONNECT Roadmap	50,000				50,000
NICE Roadmap	25,000				25,000
Sailpoint Licences	25,000				25,000
DMIU MSAB Kiosk PC hardware refresh	80,000				80,000
Pronto Roadmap	229,000	229,000	229,000	229,000	916,000
M50 Vehicle Kits	50,000				50,000
Clue 2 to Clue 3 BRC	31,947				31,947
Skelmersdale custody	22,000				22,000
Professional Services	1,399,151	1,399,151	1,399,151	1,399,151	5,596,604
	2,299,098	1,628,151	1,628,151	1,628,151	7,183,551
Digital Transformation	1,000,000	-	-	-	1,000,000
					-
Total ICT	7,000,000	7,000,000	7,000,000	7,000,000	28,000,000
Emergency Services Network (ESN)	162,801	151,516	9,890,323	5,963,445	16,168,085
					-
Estate					
Critical Police Infrastructure Programme	24,718,591	30,958,571	27,571,429	16,000,000	99,248,591
Pendle Briefing Base	191,486				191,486
New Chorley Police Station	4,467,728				4,467,728
Refurbishment of Operating Bases	6,924,200	16,909,275	18,634,540	27,231,885	69,699,900
Custody Refurbishment	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
Sustainability schemes	390,000	390,000	390,000	390,000	1,560,000
Enabling Posts	691,000	695,000	699,000	703,000	2,788,000
Minor Capital Works	800,000	800,000	800,000	800,000	3,200,000

Total Estate	39,683,005	51,752,846	50,094,969	47,124,885	188,655,705
Vehicle Replacement Programme	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Other Schemes					
ANPR Fixed Cameras and NAS	451,000	203,000	150,000	150,000	954,000
ANPR Mobile	560,000	20,000	20,000	20,000	620,000
Taser Uplift	160,000	640,000	800,000	-	1,600,000
Regional Crime TSU contribution	120,000	120,000	120,000	120,000	480,000
HQ Crime Specialised Equipment	100,000	140,000	100,000	100,000	440,000
HQ Operations Specialised Equipment	100,000	100,000	100,000	100,000	400,000
Locker Replacement	150,000				150,000
					-
Total Other Schemes	1,641,000	1,223,000	1,290,000	490,000	4,644,000
TOTAL EXPENDITURE	53,486,806	65,127,362	73,275,292	65,578,330	257,467,790