

## **CONTENTS**

	<b>PAGE</b>
<b>NORTHUMBRIA POLICE AUTHORITY MEMBERSHIP</b>	<b>1</b>
<b>FOREWORD</b>	<b>3</b>
<b>REVENUE BUDGET 2003/2004</b>	<b>7</b>
<b>ESTABLISHMENT SCHEDULE</b>	<b>12</b>
<b>CAPITAL BUDGET 2003/2004</b>	<b>13</b>

# **NORTHUMBRIA POLICE AUTHORITY MEMBERSHIP**

The Northumbria Police Authority, established under the Police Magistrates' Courts Act 1994 covers the Counties of Tyne and Wear and Northumberland. The Authority comprises 17 members as follows:

9 Members appointed by a Joint Committee of the relevant Councils, that is the five District Councils of Tyne and Wear and Northumberland County Council

3 Magistrates appointed by the Magistrates Courts Committee(s) for the Police Authority area

5 Independent Members appointed by the nine Councillor Members and three Magistrates

The present membership together with the Senior Officers of the Force and Authority are detailed below:

<b>CHAIRMAN</b>	M F Henry
<b>COUNCILLORS</b>	
Gateshead	M F Henry R D Napier
Newcastle	J P Laing D M Packham
North Tyneside	E N Darke
South Tyneside	L Waggott (to 22/04/03) H E McAtominey (wef 23/04/03)
Sunderland	T Foster
Northumberland	L J Thompson W Purdue
<b>MAGISTRATES</b>	D Brown A Atkinson R Foster
<b>INDEPENDENTS</b>	R Avery Mrs A M Brunton Mrs J M Guy Dr A Mahmood Mrs C Drury

## **SENIOR OFFICERS OF THE FORCE**

Chief Constable	C Strachan QPM
Deputy Chief Constable	M Craik
Assistant Chief Constable	D Warcup J D Scott

## **SENIOR OFFICERS OF THE AUTHORITY**

Clerk	L N Elton
Deputy Clerk and Solicitor	R M Kelly
Treasurer	J M Waller (to 31/05/03) DV Coates (wef 01/06/03)
Deputy Treasurer	D V Coates (to 31/05/03)
Personnel & Management Services Adviser	J Parkinson
Architect & Technical Adviser	J Devlin

Please direct enquiries to:

Northumbria Police Authority  
Civic Centre  
Regent Street  
Gateshead  
NE8 1HH

Telephone No (0191) 433 3000

## FOREWORD

## INTRODUCTION

- 1 The Northumbria Police Authority's approved Revenue and Capital Budgets for the financial year 2003/2004, together with the resulting precept implications, are contained within pages 3 to 18.

### LOCAL GOVERNMENT FINANCE SETTLEMENT 2003/2004

- 2 The Minister of State for Local Government announced, on 3 February 2003, details of the final 2003/2004 Local Government Finance Settlement.
- 3 The amount of Revenue Support Grant received by authorities in 2003/2004 is dependent upon the Government's assessment of what it should cost to provide services locally at a common standard. The Formula Spending Share (FSS) (formerly Standard Spending Assessment (SSA)) control total for the police service has been set at £4,151.8 million for 2003/2004, an increase of 16% on the previous year.
- 4 The Police Funding Formula, which is used to allocate both police grant and police FSS, has had a number of changes made by the Government. The new formula now uses updated activity analysis data to make the formula more responsive to current policing needs and also reduces the establishment component used in the previous formula from 10% to zero.
- 5 Annual ceilings on year on year grant increases have been set at 4.9% for 2003/04 for all Police authorities. Northumbria has been capped at this ceiling and therefore has not fully benefited from the introduction of the new formula resulting in a loss to the Authority of £6m grant.
- 6 Details of Northumbria's Revenue Support Grant settlement is as follows:-

	2002/2003	2003/2004	Increase
	£m	£m	%
TOTAL FSS	<u>114.346</u>	<u>134.791</u>	<u>17.88</u>
RSG	55.819	71.038	27.26
NNDR	35.218	19.751	-43.92

- 7 In addition to details of the Local Government Finance Settlement, the Home Secretary announced details of Police Grant allocations for 2003/2004. Northumbria Police Authority will receive £123.558m Principal Formula Police grant, an increase of £10.370m or 9.2% on the 2002/2003 adjusted baseline.

## REVISED ESTIMATE 2002/2003

- 8 The approved revenue budget for the financial year 2002/2003, provided for total police expenditure of £228.585m. After taking account of specific Home Office Grant of £113.188m, net expenditure was estimated at £115.397m.
- 9 The original estimate for 2002/2003 has been revised in line with notified pay and price increases and other known variations and has been the subject of regular monitoring reports to the Finance Committee. These reports have indicated a notional underspend during the course of the financial year resulting in a revised estimate for total expenditure of £227.750m. After taking account of specific Home Office grant of £113.188m, net expenditure is estimated at £114.562m, an underspend of some £0.8m.

## REVENUE BUDGET 2003/2004

- 10 For the financial year 2003/2004, a net revenue budget of £117.672m has been approved comprising a total police expenditure requirement of £241.230m offset by specific Principal Formula Police Grant of £123.558m.
- 11 The proposed revenue budget will ensure a continuation of the existing level of service including the full year effect of the pay award and the growth proposals approved and implemented during 2002/2003. In addition, it is possible to finance new growth initiatives of £1.285m of which, £0.8m relates to support staff growth in order to create civilian posts previously occupied by police officers, thereby increasing the operational resources available to the Chief Constable.
- 12 The 2003/2004 revenue budget incorporates the full year cost implications of existing commitments and pay and price increases together with a provision for the implementation of Police Pay Reform of £4.4m and a general provision for future inflation and contingencies. The contingency provision has been maintained at £4.5m and is therefore consistent with the 2002/03 provision.
- 13 Additional funding for targeted initiatives has been announced by the Home Secretary and expenditure together with matching grant income has been included in the 2003/2004 budget. For Northumbria the allocations are as follows:

	£ m
Crime Fighting Fund	6.910
Airwave (Revenue)	0.635
Basic Command Units	1.350

## REVENUE BUDGET SUMMARY 2003/2004

	<b>Original Estimate 2002/2003 £000</b>	<b>Revised Estimate 2002/2003 £000</b>	<b>Estimate 2003/2004 £000</b>
<b>Police General</b>			
Employees	159,145	161,360	172,000
Pensions	50,550	52,690	53,730
Premises	8,380	9,500	8,590
Supplies & Services	7,590	9,720	7,990
Transport	5,270	5,450	5,530
Establishment Expenses	7,440	7,740	8,180
Agency Services	5,960	5,930	5,700
Miscellaneous Expenses	5,870	5,580	6,740
Capital Charges	8,630	8,690	9,030
Contingencies	<u>4,500</u>	<u>0</u>	<u>4,500</u>
	263,335	266,660	281,990
Income	<u>34,750</u>	<u>38,910</u>	<u>40,760</u>
	228,585	227,750	241,230
<u>Less</u> Home Office Grant	<u>113,188</u>	<u>113,188</u>	<u>123,558</u>
	115,397	114,562	117,672
<u>Add</u> Appropriation to reserves	<u>0</u>	<u>835</u>	<u>0</u>
	<u>115,397</u>	<u>115,397</u>	<u>117,672</u>
Financed from:-			
Revenue Support Grant	55,804	55,804	71,038
National Non Domestic Rates	35,218	35,218	19,751
Precept Adjustment	312	312	321
Precept Income	<u>24,063</u>	<u>24,063</u>	<u>26,562</u>
	<u>115,397</u>	<u>115,397</u>	<u>117,672</u>

### **PRECEPT REQUIREMENT**

- 14** The estimated expenditure and income of the Northumbria Police Authority in 2003/2004 totalling £241.230m will, after Principal Formula Police Grant and Revenue Support Grant, result in a net precept requirement of £26.562m upon the Council Tax base of the individual billing Authorities within the Police Authority area. This equates to a precept of £63.8018 for properties in band D and £42.5346 for properties in band A, which are the most numerous in the Northumbria Police Authority area.

## **CAPITAL BUDGET**

### **Capital Programme 2002/2003**

15 In respect of the current financial year 2002/2003, the anticipated spend is currently estimated at £7.753m. This represents a decrease of £2.934m on the original estimate. This variance has mainly occurred because of slippage relating to the Airwave Communications project, which now has a ready for service date of 28<sup>th</sup> March 2003. In addition, other slippage has occurred because of works not being committed pending the result of the review of the police estate.

### **Capital Programme 2003/2004**

16 The total estimated capital spend for 2003/2004 (including Airwave) has been approved at £13.4m. The programme for Major Schemes totals £3.8m and the programme for Minor Building Works, Vehicles Plant and Equipment and Computers and Communications totals £9.6m. This is made up of £3.009m relating to Airwave of which £2.751m is carried forward from 2002/2003 and £6.591m reflecting operational requirements as assessed by the Chief Constable.

### **Future Capital Requirements**

17 The proposed financing of the capital programme is as follows:

	<b>Revised Estimate 2002/2003 £000</b>	<b>Estimate 2003/2004 £000</b>
Capital Receipts	0	1,347
Capital Grant	2,530	6,004
Supplementary Credit Approvals	2,698	2,049
Revenue Contributions	<u>2,525</u>	<u>4,000</u>
TOTAL	<u>7,753</u>	<u>13,400</u>

---

## **NORTHUMBRIA POLICE AUTHORITY**

### **REVENUE BUDGET 2003/2004**

---

The Authority's approved Revenue Budget for the financial year 2003/2004 is analysed in the following pages, together with details of actual expenditure for 2001/2002 and the original and revised estimates for 2002/2003. Page 8 shows a summary to comply with the Best Value Accounting Code of Practice (BVACOP) with pages 9 to 11 in the traditional subjective format. A schedule of approved police and civilian establishments and estimated staffing levels is detailed on page 12.

**NORTHUMBRIA POLICE AUTHORITY**

**REVENUE BUDGET – BVACOP SUMMARY**

<b>Best Value Accounting Code of Practice Service Expenditure Analysis</b>	2003/2004 Gross Expenditure  £000	2003/2004 Specific Government Grants £000	2003/2004 Other Income  £000	2003/2004 Net Expenditure  £000
Call Handling	18,715	(79)	(1,660)	16,976
Crime Investigation & Reduction	64,588	(273)	(5,729)	58,587
Traffic & Road Safety	11,714	(49)	(1,039)	10,625
Public Order and Reassurance	71,148	(300)	(6,310)	64,538
Community Involvement	2,804	(12)	(249)	2,543
Patrol	31,681	(334)	(2,810)	28,537
Custody & Court Preparation	19,739	(83)	(1,751)	17,905
Police Pensions	49,610	0	(13,310)	36,300
National Police Services Undertaken Locally	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Cost of Services</b>	269,999	(1,130)	(32,858)	236,011
Levies to National Police Services	3,366	0	(3,213)	153
Corporate and Democratic Core	2,977	0	0	2,977
Unallocated Central Overheads	<u>1,648</u>	<u>0</u>	<u>(809)</u>	<u>839</u>
<b>Net Police Expenditure</b>	277,990	(1,130)	(36,880)	239,980
Trading Accounts	0	0	0	0
Interest on Balances	<u>0</u>	<u>0</u>	<u>(2,750)</u>	<u>(2,750)</u>
<b>Net Total Cost of Service</b>	277,990	(1,130)	(39,630)	237,230
Revenue Contributions				<u>4,000</u>
<b>Amount to be met from Government Grants and Local Taxes</b>				<u>241,230</u>
Financed By:				
Police Grant				123,558
Revenue Support Grant				71,038
National Non-Domestic Rates				19,751
Precepts				<u>26,883</u>
				<u>241,230</u>

# NORTHUMBRIA POLICE AUTHORITY

## REVENUE BUDGET 2003/2004

ACTUAL 2001/02 £000		ORIGINAL ESTIMATE 2002/03 £000	REVISED ESTIMATE 2002/03 £000	ESTIMATE 2003/04 £000
	<b>EMPLOYEES</b>			
	<b>- PAY</b>			
112,073	Police Officers	108,975	111,400	119,080
25,155	Police Overtime	5,600	6,100	5,600
10,840	Support Staff	26,490	26,200	28,170
6,828	Earnings Related Contributions	11,300	10,620	12,680
	Allowances	6,780	7,040	6,470
<b>154,896</b>		<b>159,145</b>	<b>161,360</b>	<b>172,000</b>
	<b>PENSIONS</b>			
47,080	Police Officers	46,780	48,120	49,610
1,122	Support Staff	3,770	4,570	4,120
<b>48,202</b>		<b>50,550</b>	<b>52,690</b>	<b>53,730</b>
	<b>PREMISES</b>			
3,622	Maintenance & Improvement	3,290	4,380	3,340
1,136	Energy	1,390	1,330	1,330
355	Furniture & Fittings	70	130	120
2,500	Rent & Rates	2,240	2,270	2,330
1,435	Contract Cleaning	1,390	1,390	1,470
<b>9,048</b>		<b>8,380</b>	<b>9,500</b>	<b>8,590</b>
	<b>SUPPLIES AND SERVICES</b>			
1,280	Equipment & Materials	1,390	2,160	1,420
1,229	Computer Maintenance & Rental	1,400	1,260	1,390
134	Catering	130	130	100
732	Clothing, Uniforms & Laundry	990	2,120	870
2,330	Communications	2,660	2,810	2,820
608	Education and Training	1,020	1,240	1,390
<b>6,313</b>		<b>7,590</b>	<b>9,720</b>	<b>7,990</b>

# NORTHUMBRIA POLICE AUTHORITY

## REVENUE BUDGET 2003/2004

<i>ACTUAL 2001/02 £000</i>		<b>ORIGINAL ESTIMATE 2002/03 £000</b>	<b>REVISED ESTIMATE 2002/03 £000</b>	<b>ESTIMATE 2003/04 £000</b>
	<b>TRANSPORT</b>			
<i>1,463</i>	Air Support	1,520	1,520	1,560
<i>935</i>	Car Allowance & Vehicle Hire	870	980	960
<i>1,888</i>	Petrol, Oil, Tyres & Licences	1,880	1,960	1,950
<i>896</i>	Repair & Maintenance of Vehicles	1,000	990	1,060
<i>5,182</i>		<b>5,270</b>	<b>5,450</b>	<b>5,530</b>
	<b>ESTABLISHMENT EXPENSES</b>			
<i>1,328</i>	Printing, Stationery, Advertising	1,150	1,270	1,260
<i>1,442</i>	Travelling & Subsistence	1,000	900	890
<i>2,591</i>	Insurances	2,670	2,750	3,130
<i>1,799</i>	Support Services	1,860	2,060	2,110
<i>1,263</i>	Special Needs	760	760	790
<i>8,423</i>		<b>7,440</b>	<b>7,740</b>	<b>8,180</b>
	<b>AGENCY SERVICES</b>			
<i>3,367</i>	Forensic Science Service	2,970	3,700	3,250
<i>354</i>	Consortium Charges & Fingerprinting	240	240	240
<i>3,413</i>	National Crime Squad	0	0	0
<i>1,481</i>	National Criminal Intelligence Service	0	0	0
<i>536</i>	Other National Police Services	530	550	570
<i>137</i>	Airwave	2,220	1,440	1,640
<i>9,288</i>		<b>5,960</b>	<b>5,930</b>	<b>5,700</b>
	<b>MISCELLANEOUS EXPENSES</b>			
<i>1,836</i>	Surgeons & Pathologists Fees	1,570	1,930	1,920
<i>1,038</i>	Community Safety	1,110	540	1,130
<i>633</i>	Crime Management	630	410	350
<i>3,175</i>	Other Expenses	2,560	2,700	3,340
<i>6,682</i>		<b>5,870</b>	<b>5,580</b>	<b>6,740</b>
	<b>CAPITAL CHARGES</b>			
<i>4,580</i>	Capital Financing	4,630	4,690	5,030
<i>2,190</i>	Revenue Contributions	4,000	4,000	4,000
<i>6,770</i>		<b>8,630</b>	<b>8,690</b>	<b>9,030</b>
<i>-</i>	<b>CONTINGENCIES</b>	4,500	0	4,500
<i>254,804</i>	<b>TOTAL EXPENDITURE</b>	<b>263,335</b>	<b>266,660</b>	<b>281,990</b>

# NORTHUMBRIA POLICE AUTHORITY

## REVENUE BUDGET 2003/2004

ACTUAL 2001/2002 £000		ORIGINAL ESTIMATE 2002/03 £000	REVISED ESTIMATE 2002/03 £000	ESTIMATE 2003/04 £000
	<b>INCOME</b>			
204	Sales	350	360	360
1,037	Special Services	1,000	1,000	1,030
694	Fees	680	750	750
3,898	Secondments	3,520	3,510	3,720
405	Rents	350	370	410
12,428	Pension Contributions	12,770	12,750	13,310
15,074	Grants & Other Income	16,080	20,170	21,180
<b>33,740</b>		<b>34,750</b>	<b>38,910</b>	<b>40,760</b>
<b>221,064</b>	<b>NET POLICE GENERAL EXPENDITURE</b>	<b>228,585</b>	<b>227,750</b>	<b>241,230</b>
<b>113,786</b>	<b>LESS HOME OFFICE GRANT</b>	<b>113,188</b>	<b>113,188</b>	<b>123,558</b>
<b>107,278</b>	<b>TOTAL NET POLICE AUTHORITY EXPENDITURE</b>	<b>115,397</b>	<b>114,562</b>	<b>117,672</b>
<b>6,570</b>	<b>APPROPRIATION TO/(FROM) BALANCES</b>	<b>-</b>	<b>835</b>	<b>-</b>
<b>113,848</b>		<b>115,397</b>	<b>115,397</b>	<b>117,672</b>

### REVENUE BUDGET FINANCING

	2002/2003 £000	2003/2004 £000
Revenue Support Grant	55,804	71,038
National Non Domestic Rates	35,218	19,751
Precept Adjustment	312	321
Precept Income	<u>24,063</u>	<u>26,562</u>
	<u>115,397</u>	<u>117,672</u>

# POLICE ESTABLISHMENT

## POLICE PERSONNEL

RANK	Approved Establishment 01/04/03	Actual in Post 01/01/03	Estimated In Post 31/03/03	Estimated in Post 31/03/04
Chief Constable	1	1	1	1
Deputy Chief Constable	1	1	1	1
Assistant Chief Constable	3	3	2	3
Chief Superintendents	6	6	6	6
Superintendents	33	34	33	33
Chief Inspectors	48	53	55	48
Inspectors	165	182	181	165
Sergeants	523	544	550	523
Constables	3011	2997	2966	3011
Force Total	3791	3821	3795	3791
Seconded Officers	86	78	87	86
Crime Fighting Fund Officers	254	243	251	268
Total	4131	4142	4133	4145

## POLICE SUPPORT STAFF

DESCRIPTION		Approved Establishment 01/04/03	Actual in Post 01/01/03	Estimated In Post 31/03/03	Estimated in Post 31/03/04
Support )	F/T	1550	1376	1394	1393
Staff )	P/T	56	172	157	164
Total		1606	1548	1551	1557

---

## **NORTHUMBRIA POLICE AUTHORITY**

### **CAPITAL BUDGET 2003/2004**

---

The Authority's 2003/2004 Capital Budget analysed on pages 14 to 18 provides details of estimated and actual payments on schemes. The total Capital Programme for the financial year 2003/2004, estimated at £13.4m allows for continued investment in minor building improvements, vehicles and computer and communications equipment. It also provides for £3.8m in respect of major building schemes

# NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2003/2004

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		ORIGINAL ESTIMATE 2002/03 £000	REVISED ESTIMATE 2002/03 £000	ESTIMATE 2003/04 £000	LATER YEARS £000
		<b>COMMITTED SCHEMES</b>				
23,227	11,252	Major Schemes	100	175	1,800	<i>10,000</i>
6,213	4,710	Minor Building Works	1,628	542	802	<i>159</i>
12,308	2,262	Computers and Communications	6,421	4,607	3,994	<i>1,445</i>
13,845	4,126	Vehicles and Equipment	2,538	2,429	2,590	<i>4,700</i>
<b>55,593</b>	<b>22,350</b>		<b>10,687</b>	<b>7,753</b>	<b>9,186</b>	<b><i>16,304</i></b>
		<b>UNCOMMITTED SCHEMES</b>				
8,000	0	Major Schemes	0	0	2,000	<i>6,000</i>
1,377	0	Minor Building Works	0	0	1,017	<i>360</i>
1,150	0	Computers and Communications	0	0	800	<i>350</i>
397	0	Vehicles and Equipment	0	0	397	<i>0</i>
<b>10,924</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>4,214</b>	<b><i>6,710</i></b>
<b>66,517</b>	<b>22,350</b>	<b>TOTAL CAPITAL PROGRAMME</b>	<b>10,687</b>	<b>7,753</b>	<b>13,400</b>	<b><i>23,014</i></b>

## CAPITAL BUDGET FINANCING

	£000	£000	£000
Capital Receipts	0	0	1,347
Capital Grant	5,281	2,530	6,004
Supplementary Credit Approvals	2,698	2,698	2,049
Revenue Contributions	<u>2,708</u>	<u>2,525</u>	<u>4,000</u>
	<u>10,687</u>	<u>7,753</u>	<u>13,400</u>

# NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2003/2004

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2002/03 £000	REVISED ESTIMATE 2002/03 £000	ESTIMATE 2003/04 £000	LATER YEARS £000
		<b>MAJOR SCHEMES</b>					
		<b>COMMITTED SCHEMES</b>					
6,530	6,520	Bedlington Police Station	Comp	0	10	0	<i>0</i>
4,424	4,367	Communications Centre Phase 3	Comp	0	57	0	<i>0</i>
10,465	365	Ponteland Police HQ Development	1999/00	100	100	0	<i>10,000</i>
1,808	0	Premises Improvement Fund (PIF)	2002/03	0	8	1,800	<i>0</i>
23,227	11,252			100	175	1,800	<i>10,000</i>
		<b>UNCOMMITTED SCHEMES</b>					
8,000	0	Estates Strategy	2003/04	0	0	2,000	<i>6,000</i>
8,000	0			0	0	2,000	<i>6,000</i>
31,227	11,252	<b>TOTAL MAJOR SCHEMES</b>		100	175	3,800	<i>16,000</i>

# NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2003/2004

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2002/03 £000	REVISED ESTIMATE 2002/03 £000	ESTIMATE 2003/04 £000	LATER YEARS £000
		<b>MINOR BUILDING WORKS</b>					
		<b>COMMITTED SCHEMES</b>					
1,536	1,485	North Shields	Comp	3	51	0	0
1,886	1,861	Clifford Street	Comp	0	25	0	0
1,048	992	Washington – Cell Extension/Front Office	Comp	52	56	0	0
50	0	Westgate Road – Locker & Changing Room	2001/02	150	50	0	0
18	0	Westgate Road – heating and window replacement	2000/01	740	18	0	0
380	372	Hexham Police Station – custody suite	2000/01	8	8	0	0
170	0	Whickham Area Command – Locker & Changing Room/ Cell Extension/ Upgrade	2000/01	255	170	0	0
1,075	0	Gillbridge Avenue – Replacement of Windows/Upgrade of Services	2002/03	420	114	802	159
50	0	Marine Activities Centre – North Dock Sunderland (Lease Surrender)	2002/03	0	50	0	0
6,213	4,710			1,628	542	802	159
		<b>UNCOMMITTED SCHEMES</b>					
150	0	Refurbishment of HQ Dining Facilities – Best Value	2003/04	0	0	150	0
47	0	Collocation of South Tyneside ASU	2003/04	0	0	47	0
540	0	CCTV in Custody Suites	2003/04	0	0	180	360
150	0	Community Access Police Stations (CAPS)	2003/04	0	0	150	0
100	0	Forcewide: DDA Building Modifications	2003/04	0	0	100	0
390	0	Forcewide: Cell Refurbishments, Ligature/Fire Precautions	2003/04	0	0	390	0
1,377	0			0	0	1,017	360
7,590	4,710	<b>TOTAL MINOR BUILDING WORKS</b>					
				1,628	542	1,819	519

## NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2003/2004

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2002/03 £000	REVISED ESTIMATE 2002/03 £000	ESTIMATE 2003/04 £000	LATER YEARS £000
		<b>COMPUTERS AND COMMUNICATIONS</b>					
		<b>COMMITTED SCHEMES</b>					
738	688	Data Network Upgrades	1997/98	50	50	0	<i>0</i>
122	107	Radio Equipment	1999/00	15	15	0	<i>0</i>
5,975	436	Airwave	2001/02	5,281	2,530	3,009	<i>0</i>
275	32	I2 Project	2001/02	0	243	0	<i>0</i>
126	80	Scientific Support – Replacement of Socrates System	2001/02	0	46	0	<i>0</i>
3,104	919	Technology Refresh/ Upgrade	2002/03	500	545	555	<i>1,085</i>
100	0	Holmes 2	2002/03	100	100	0	<i>0</i>
0	0	Crime Management – Missing from home working group	2002/03	25	0	0	<i>0</i>
0	0	Community Safety Dept. Burglar Alarm System	2002/03	30	0	0	<i>0</i>
0	0	TADU – Traffic Management System	2002/03	10	0	0	<i>0</i>
100	0	Central Ticket Office IT Application Changes	2002/03	100	100	0	<i>0</i>
1,178	0	S7000 Tandem Mainframe Upgrade	2002/03	260	928	250	<i>0</i>
50	0	NSPIS – PNC Access Gateway & Mobile Data Gateway	2002/03	50	50	0	<i>0</i>
540	0	Microsoft Office Licences	2002/03	0	0	180	<i>360</i>
12,308	2,262			6,421	4,607	3,994	<i>1,445</i>
		<b>UNCOMMITTED SCHEMES</b>					
600	0	Personnel Phase II	2003/04	0	0	600	<i>0</i>
250	0	CRISP	2003/04	0	0	100	<i>150</i>
300	0	GIS Mapping & Gazetteer	2003/04	0	0	100	<i>200</i>
1,150	0			0	0	800	<i>350</i>
13,458	2,262	<b>TOTAL COMPUTERS AND COMMUNICATIONS</b>		6,421	4,607	4,794	<i>1,795</i>

## NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2003/2004

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2002/03 £000	REVISED ESTIMATE 2002/03 £000	ESTIMATE 2003/04 £000	LATER YEARS £000
		<b>VEHICLES AND EQUIPMENT</b>					
		<b>COMMITTED SCHEMES</b>					
13,601	4,101	Vehicles	2001/02	2,350	2,350	2,450	4,700
215	25	Air Support	2001/02	0	50	140	0
0	0	Finger Print – Vacuum Metal Deposition Equipment	2002/03	155	0	0	0
29	0	Post Room X ray Machine	2002/03	33	29	0	0
13,845	4,126			2,538	2,429	2,590	4,700
		<b>UNCOMMITTED SCHEMES</b>					
53	0	Vehicles IDR Black Box	2003/04	0	0	53	0
129	0	Forcewide Tape Machines	2003/04	0	0	129	0
125	0	Crime Management - TSU Equipment	2003/04	0	0	125	0
40	0	Crime Management – TSU Equipment – Smart Vehicle	2003/04	0	0	40	0
50	0	Crime Management – TSU Equipment – Observation Vehicle	2003/04	0	0	50	0
397	0			0	0	397	0
14,242	4,126	<b>TOTAL VEHICLES AND EQUIPMENT</b>		2,538	2,429	2,987	4,700