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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:

CHAIRMAN	M F Henry
COUNCILLORS	
Gateshead	M F Henry R D Napier
Newcastle	J P Laing D M Packham
North Tyneside	E N Darke
South Tyneside	H E McAtominey
Sunderland	T Foster
Northumberland	L J Thompson W Purdue
MAGISTRATES	D Brown A Atkinson R Foster
INDEPENDENTS	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 CBE QPM
Deputy Chief Constable	M Craik
Assistant Chief Constable	D Warcup J D Scott K Mathieson

SENIOR OFFICERS OF THE AUTHORITY

Clerk	R M Kelly
Acting Deputy Clerk and Solicitor	M Kesteven
Treasurer	DV Coates
Deputy Treasurer	D T Collins
Personnel & Management Services Adviser	J Parkinson
Architect & Technical Adviser	J Devlin

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FOREWORD

INTRODUCTION

- 1 The Northumbria Police Authority's approved Revenue and Capital Budgets for the financial year 2004/2005, together with the resulting precept implications, are contained within pages 3 to 18.

LOCAL GOVERNMENT FINANCE SETTLEMENT 2004/2005

- 2 The Minister of State for Local Government announced, on 29 January 2004, details of the final 2004/2005 Local Government Finance Settlement.
- 3 The amount of Revenue Support Grant received by authorities in 2004/2005 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) control total for the police service has been set at £4,355 million for 2004/2005, an increase of 4.9% on the previous year.
- 4 The Police Funding Formula, which is used to allocate both police grant and police FSS, has been suspended for 2004/2005 in favour of a flat rate increase of 3.25%. This has resulted in a loss to the Authority of £3.8m grant.
- 5 Details of Northumbria's Revenue Support Grant settlement is as follows:-

	2003/2004	2004/2005	Increase
	£m	£m	%
TOTAL FSS	<u>134.791</u>	<u>139.749</u>	<u>3.68</u>
RSG	71.038	77.690	9.36
NNDR	19.751	18.821	-4.71

- 6 In addition to details of the Local Government Finance Settlement, the Home Secretary announced details of Police Grant allocations for 2004/2005. Northumbria Police Authority will receive £124.860m Principal Formula Police grant, an increase of £1.302m or 1.1% on the 2003/2004 adjusted baseline.

REVISED ESTIMATE 2003/2004

- 7** The approved revenue budget for the financial year 2003/2004, provided for total police expenditure of £241.230m. After taking account of specific Home Office Grant of £123.558m, net expenditure was estimated at £117.672m.
- 8** The original estimate for 2003/2004 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 £235.120m. After taking account of specific Home Office grant of £123.558m, net expenditure is estimated at £111.562m, an underspend of some £6.110m.

REVENUE BUDGET 2004/2005

- 9** For the financial year 2004/2005, a net revenue budget of £124.950m has been approved comprising a total police expenditure requirement of £249.810m offset by specific Principal Formula Police Grant of £124.860m.
- 10** The 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 2003/2004. It also included all high priority growth initiatives of £2.9m highlighted in the Medium Term Financial Strategy. The main items of recurring growth relate to £0.9m to support the DNA Strategy for which DNA is one of the most effective investigative tools in the detection of crime; and £1.2m for Police Staff, which will allow the recruitment of an additional 100 employees. Some of this growth will further support civilianisation of Police Staff posts thereby increasing operational resources to the Chief Constable.
- 11** The 2003/2004 revenue budget incorporates the full year cost implications of existing commitments and pay and price increases together with a general provision for future inflation and contingencies. The contingency provision has been set at £4m, a decrease of £0.5m on the 2003/04 provision.
- 12** Additional funding for the Crime Fighting Fund of £7.270m has also been announced by the Home Secretary and expenditure together with matching grant income has been included in the 2003/2004 budget.

REVENUE BUDGET SUMMARY 2004/2005

	Original Estimate 2003/2004 £000	Revised Estimate 2003/2004 £000	Estimate 2004/2005 £000
Police General			
Employees	172,000	174,170	181,635
Pensions	53,730	54,370	54,960
Premises	8,590	8,240	8,800
Supplies & Services	7,990	9,150	8,630
Transport	5,530	5,570	5,780
Establishment Expenses	8,180	8,730	9,400
Agency Services	5,700	6,510	6,870
Miscellaneous Expenses	6,740	6,330	7,155
Capital Charges	9,030	8,550	9,160
Contingencies	<u>4,500</u>	<u>0</u>	<u>4,000</u>
	281,990	281,620	296,390
Income	<u>40,760</u>	<u>46,500</u>	<u>46,580</u>
	241,230	235,120	249,810
<u>Less</u> Home Office Grant	<u>123,558</u>	<u>123,558</u>	<u>124,860</u>
	117,672	111,560	124,950
<u>Add</u> Appropriation to reserves	<u>0</u>	<u>6,110</u>	<u>0</u>
	<u>117,672</u>	<u>117,672</u>	<u>124,950</u>
Financed from:-			
Revenue Support Grant	71,038	71,038	77,690
National Non Domestic Rates	19,751	19,751	18,821
Precept Adjustment	321	321	300
Precept Income	<u>26,562</u>	<u>26,562</u>	<u>28,139</u>
	<u>117,672</u>	<u>117,672</u>	<u>124,950</u>

PRECEPT REQUIREMENT

- 13** The estimated expenditure and income of the Northumbria Police Authority in 2004/2005 totalling £249.810m will, after Principal Formula Police Grant and Revenue Support Grant, result in a net precept requirement of £28.139m upon the Council Tax base of the individual billing Authorities within the Police Authority area. This equates to a precept of £66.9305 for properties in band D and £44.6203 for properties in band A, which are the most numerous in the Northumbria Police Authority area.

CAPITAL BUDGET

Capital Programme 2003/2004

14 In respect of the current financial year 2003/2004, the anticipated spend is currently estimated at £11.159m. This represents a decrease of £2.241m on the original estimate, which is explained by the planned work on the Estate Strategy being deferred pending agreement of the Estate Improvement Plan and slippage in a number of Computers and Communications schemes, which are included in the 2004/05 programme.

Capital Programme 2004/2005

15 The total estimated capital spend for 2004/2005 (including Airwave) has been approved at £14.044m. The programme for Major Schemes totals £2.7m and the programme for Minor Building Works, Vehicles Plant and Equipment and Computers and Communications totals £11.344m. This is made up of £1.062m relating to Airwave of which £0.965m is carried forward from 2003/2004 and £10.282m reflecting operational requirements as assessed by the Chief Constable.

Future Capital Requirements

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

	Revised Estimate 2003/2004 £000	Estimate 2004/2005 £000
Capital Receipts	0	3,220
Capital Grant	5,853	4,794
Supported Capital Expenditure (Revenue)*	2,049	2,030
Revenue Contributions	<u>3,257</u>	<u>4,000</u>
TOTAL	<u>11,159</u>	<u>14,044</u>

* Formerly Supplementary Credit Approvals

NORTHUMBRIA POLICE AUTHORITY

REVENUE BUDGET 2004/2005

The Authority's approved Revenue Budget for the financial year 2004/2005 is analysed in the following pages, together with details of actual expenditure for 2002/2003 and the original and revised estimates for 2003/2004. 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

Best Value Accounting Code of Practice Service Expenditure Analysis	2004/2005 Gross Expenditure £000	2004/2005 Specific Government Grants £000	2004/2005 Other Income £000	2004/2005 Net Expenditure £000
Call Handling	26,039	(1,170)	(829)	24,040
Crime Investigation & Reduction	106,695	(5,790)	(214)	100,691
Traffic & Road Safety	13,638	(613)	(4,196)	8,829
Public Order and Reassurance	14,868	(862)	(4,583)	9,423
Community Involvement	6,726	(302)	(130)	6,294
Patrol	48,865	(2,196)	(1,557)	45,112
Custody & Court Preparation	16,276	(731)	(1,163)	14,382
Firearms, Liquor and Explosives Licenses	2,128	(96)	(434)	1,598
Police Pensions	49,940	0	(14,100)	35,840
National Police Services Undertaken Locally	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost of Services	285,175	(11,760)	(27,206)	246,209
Levies to National Police Services	3,855	0	(3,613)	242
Corporate and Democratic Core	2,949	0	0	2,949
Unallocated Central Overheads	<u>410</u>	<u>0</u>	<u>0</u>	<u>410</u>
Net Police Expenditure	292,390	(11,760)	(30,819)	249,810
Trading Accounts	0	0	0	0
Interest on Balances	<u>0</u>	<u>0</u>	<u>(4,000)</u>	<u>(4,000)</u>
Net Total Cost of Service	292,390	(11,760)	(34,819)	245,810
Revenue Contributions				<u>4,000</u>
Amount to be met from Government Grants and Local Taxes				<u>249,810</u>
Financed By:				
Police Grant				124,860
Revenue Support Grant				77,690
National Non-Domestic Rates				18,821
Precepts				<u>28,439</u>
				<u>249,810</u>

NORTHUMBRIA POLICE AUTHORITY

REVENUE BUDGET 2004/2005

ACTUAL 2002/03 £000		ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2003/04 £000	ESTIMATE 2004/05 £000
	EMPLOYEES			
	- PAY			
110,925	Police Officers	119,080	119,350	122,600
6,217	Police Overtime	5,600	6,150	5,670
26,211	Support Staff	28,170	28,700	32,900
10,752	Earnings Related Contributions	12,680	12,930	13,785
7,443	Allowances	6,470	7,040	6,680
161,548		172,00	174,170	181,635
	PENSIONS			
46,807	Police Officers	49,610	49,890	49,940
4,832	Support Staff	4,120	4,480	5,020
51,639		53,730	54,370	54,960
	PREMISES			
4,099	Maintenance & Improvement	3,340	3,320	3,340
1,385	Energy	1,330	1,360	1,370
250	Furniture & Fittings	120	150	130
2,088	Rent & Rates	2,330	1,940	2,420
1,385	Contract Cleaning	1,470	1,470	1,540
9,207		8,590	8,240	8,800
	SUPPLIES AND SERVICES			
2,593	Equipment & Materials	1,420	2,430	1,670
1,370	Computer Maintenance & Rental	1,390	1,790	1,945
130	Catering	100	70	50
1,817	Clothing, Uniforms & Laundry	870	590	690
3,076	Communications	2,820	2,840	2,760
1,048	Education and Training	1,390	1,430	1,515
10,034		7,990	9,150	8,630

NORTHUMBRIA POLICE AUTHORITY

REVENUE BUDGET 2004/2005

<i>ACTUAL</i> 2002/03 £000		ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2004/05 £000	ESTIMATE 2004/05 £000
	TRANSPORT			
1,460	Air Support	1,560	1,560	1,690
1,047	Car Allowance & Vehicle Hire	960	970	1,020
1,807	Petrol, Oil, Tyres & Licences	1,950	1,960	1,940
1,221	Repair & Maintenance of Vehicles	1,060	1,080	1,130
5,535		5,530	5,570	5,780
	ESTABLISHMENT EXPENSES			
1,250	Printing, Stationery, Advertising	1,260	1,410	1,420
1,410	Travelling & Subsistence	890	1,020	1,050
1,658	Insurances	3,130	3,400	4,030
2,647	Support Services	2,900	2,900	2,900
6,965		8,180	8,730	9,400
	AGENCY SERVICES			
4,199	Forensic Science Service	3,250	3,950	4,150
140	Consortium Charges & Fingerprinting	240	240	240
551	Other National Police Services	570	580	600
944	Airwave	1,640	1,740	1,880
5,948		5,700	6,510	6,870
	MISCELLANEOUS EXPENSES			
1,896	Surgeons & Pathologists Fees	1,920	2,000	2,010
387	Community Safety	1,130	1,060	1,020
428	Crime Management	350	440	475
3,237	Other Expenses	3,340	2,830	3,650
5,948		6,740	6,330	7,155
	CAPITAL CHARGES			
4,810	Capital Financing	5,030	5,290	5,160
1,961	Revenue Contributions	4,000	3,260	4,000
6,771		9,030	8,550	9,160
-	CONTINGENCIES	4,500	0	4,000
263,481	TOTAL EXPENDITURE	281,990	281,620	296,390

NORTHUMBRIA POLICE AUTHORITY

REVENUE BUDGET 2004/2005

<i>ACTUAL</i> 2002/2003 £000		ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2003/04 £000	ESTIMATE 2004/05 £000
	INCOME			
270	Sales	360	370	370
1,083	Special Services	1,030	1,030	1,070
1,671	Fees	750	610	560
4,155	Secondments	3,720	4,130	4,220
369	Rents	410	380	410
13,502	Pension Contributions	13,310	13,800	14,100
22,225	Grants & Other Income	21,180	26,180	25,850
43,275		40,760	46,500	46,580
220,206	NET POLICE GENERAL EXPENDITURE	241,230	235,120	249,810
113,188	LESS HOME OFFICE GRANT	123,558	123,558	124,860
107,018	TOTAL NET POLICE AUTHORITY EXPENDITURE	117,672	111,562	124,950
8,379	APPROPRIATION TO/(FROM) BALANCES	-	6,110	-
115,397		115,397	117,672	124,950

REVENUE BUDGET FINANCING

	2003/2004 £000	2004/2005 £000
Revenue Support Grant	71,038	77,690
National Non Domestic Rates	19,751	18,821
Precept Adjustment	321	300
Precept Income	<u>26,562</u>	<u>28,139</u>
	<u>117,672</u>	<u>124,950</u>

POLICE ESTABLISHMENT

POLICE PERSONNEL

RANK	Approved Establishment 01/04/04	Actual in Post 01/01/04	Estimated In Post 31/03/04	Estimated in Post 31/03/05
Chief Constable	1	1	1	1
Deputy Chief Constable	1	1	1	1
Assistant Chief Constable	3	3	3	3
Chief Superintendents	6	6	10	10
Superintendents	32	36	33	33
Chief Inspectors	49	53	53	53
Inspectors	167	172	174	172
Sergeants	542	553	551	551
Constables	2992	2970	2969	2969
Force Total	3793	3795	3795	3793
Seconded Officers	86	93	87	87
Crime Fighting Fund Officers	268	268	268	268
Total	4147	4156	4150	4148

POLICE SUPPORT STAFF

DESCRIPTION		Approved Establishment 01/04/04	Actual in Post 01/01/04	Estimated In Post 31/03/04	Estimated in Post 31/03/05
Support)	F/T	1575	1457	1443	1621
Staff)	P/T	167	167	179	189
Total		1742	1624	1622	1810

NORTHUMBRIA POLICE AUTHORITY

CAPITAL BUDGET 2004/2005

The Authority's 2004/2005 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 2004/2005, estimated at £14.044m allows for continued investment in minor building improvements, vehicles and computer and communications equipment. It also provides for £2.7m in respect of major building schemes

NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2004/2005

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2003/04 £000	ESTIMATE 2004/05 £000	LATER YEARS £000
COMMITTED SCHEMES						
18,902	440	Major Schemes	3,800	2,262	2,200	<i>14,000</i>
5,270	1,161	Minor Building Works	1,819	1,802	1,377	<i>930</i>
16,241	5,561	Computers and Communications	4,794	4,127	3,134	<i>3,419</i>
17,438	6,437	Vehicles and Equipment	2,987	2,968	2,823	<i>5,210</i>
57,851	13,599		13,400	11,159	9,534	23,559
UNCOMMITTED SCHEMES						
500	0	Major Schemes	0	0	500	<i>0</i>
1,520	0	Minor Building Works	0	0	1,110	<i>410</i>
11,663	0	Computers and Communications	0	0	1,613	<i>10,050</i>
1,287	0	Vehicles and Equipment	0	0	1,287	<i>0</i>
14,970	0		0	0	4,510	10,460
72,821	13,599	TOTAL CAPITAL PROGRAMME	13,400	11,159	14,044	34,019

CAPITAL BUDGET FINANCING

	£000	£000	£000
Capital Receipts	1,347	0	3,220
Capital Grant	6,004	5,853	4,794
Supported Capital Expenditure *	2,049	2,049	2,030
Revenue Contributions	<u>4,000</u>	<u>3,257</u>	<u>4,000</u>
	13,400	11,159	14,044

*Formerly Supplementary Credit Approvals

NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2004/2005

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2003/04 £000	ESTIMATE 2004/05 £000	LATER YEARS £000
		MAJOR SCHEMES					
		COMMITTED SCHEMES					
6,632	380	Ponteland Police HQ Development	1999/00	0	52	200	<i>6,000</i>
2,270	60	Premises Improvement Fund (PIF)	2002/03	1,800	2,210	0	<i>0</i>
10,000	0	Estates Strategy	2003/04	2,000	0	2,000	<i>8,000</i>
18,902	440			3,800	2,262	2,200	<i>14,000</i>
		UNCOMMITTED SCHEMES					
500	0	Gold Command Relocation	2004/05	0	0	500	<i>0</i>
500	0			0	0	500	<i>0</i>
19,402	440	TOTAL MAJOR SCHEMES		100	175	2,700	<i>14,000</i>

NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2004/2005

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2003/04 £000	ESTIMATE 2004/05 £000	LATER YEARS £000
		MINOR BUILDING WORKS					
		COMMITTED SCHEMES					
1,049	999	Washington – Cell Extension/Front Office	Comp	0	50	0	0
170	87	Whickham Area Command – Locker & Changing Room/ Cell Extension/ Upgrade	2001/02	0	83	0	0
1,187	75	Gillbridge Avenue – Replacement of Windows/Upgrade of Services	2002/03	802	712	400	0
100	0	Refurbishment of HQ Dining Facilities – Best Value	2003/04	150	100	0	0
68	0	Collocation of South Tyneside ASU	2003/04	47	68	0	0
588	0	CCTV in Custody Suites	2003/04	180	228	180	180
450	0	Community Access Police Stations	2003/04	150	3	297	150
400	0	Forcewide: DDA Building Modifications	2003/04	100	100	100	200
740	0	Forcewide: Cell Refurbishments, Ligature/Fire Precautions	2003/04	390	140	200	400
434	0	HQ Training Classrooms	2003/04	0	234	200	0
84	0	Stonehills Printing Workshop Modifications	2003/04	0	84	0	0
5,270	1,161			1,819	1,802	1,377	930
		UNCOMMITTED SCHEMES					
900	0	Locker and Changing Room Rationalisation (PIF)	2004/05	0	0	700	200
300	0	Energy Management Initiatives	2004/05	0	0	100	200
250	0	Collocation of Newcastle ASU	2004/05	0	0	250	0
70	0	Collocation of North Tyneside ASU	2004/05	0	0	60	10
1,520	0			0	0	1,110	410
6,790	1,161	TOTAL MINOR BUILDING WORKS					
				1,819	1,802	2,487	1,340

NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2004/2005

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2003/04 £000	ESTIMATE 2004/05 £000	LATER YEARS £000
		COMPUTERS AND COMMUNICATIONS					
		COMMITTED SCHEMES					
728	717	Data Network Upgrades	1997/98	0	11	0	0
7,868	2,206	Airwave	2001/02	3,009	2,600	1,062	2,000
186	178	I2 Project	2001/02	0	8	0	0
3,695	1,406	Technology Refresh/ Upgrade	2002/03	555	590	700	999
25	0	Crime Management – Missing from home working group	2002/03	0	0	25	0
30	0	Community Safety Dept. Burglar Alarm System	2002/03	0	30	0	0
95	94	Central Ticket Office IT Application Changes	2002/03	0	1	0	0
1,360	960	S7000 Tandem Mainframe Upgrade	2002/03	250	0	400	0
100	0	NSPIS – PNC	2002/03	0	15	85	0
829	0	Microsoft Office Licences	2002/03	180	199	210	420
675	0	Personnel Phase II	2003/04	600	573	102	0
250	0	CRISP	2003/04	100	100	150	0
400	0	GIS Mapping & Gazetteer	2003/04	100	0	400	0
16,241	5,561			4,794	4,127	3,134	3,419
		UNCOMMITTED SCHEMES					
11,100	0	Data/Radio/Telephone Network	2004/05	0	0	1,100	10,000
150	0	Windows 2000 Upgrade	2004/05	0	0	100	50
40	0	Phoenix Upgrade	2004/05	0	0	40	0
50	0	Software Distribution	2004/05	0	0	50	0
200	0	Professional Standards – Implement National System	2004/05	0	0	200	0
40	0	PNC/Orbis Firearms Interface	2004/05	0	0	40	0
13	0	Community Safety - i2 Installation	2004/05	0	0	13	0
10	0	PIMS Licenses	2004/05	0	0	10	0
30	0	Clue 2 Installation – FIB	2004/05	0	0	30	0
30	0	Clue 2 Installation Upgrade – Special Branch	2004/05	0	0	30	0
11,663	0			0	0	1,613	10,050
27,904	5,561	TOTAL COMPUTERS AND COMMUNICATIONS		4,794	4,127	4,747	13,469

NORTHUMBRIA POLICE AUTHORITY CAPITAL BUDGET 2004/2005

TOTAL ESTIMATED COST £000	PREVIOUS YEARS SPEND £000		START DATE	ORIGINAL ESTIMATE 2003/04 £000	REVISED ESTIMATE 2003/04 £000	ESTIMATE 2004/05 £000	LATER YEARS £000
		VEHICLES AND EQUIPMENT					
		COMMITTED SCHEMES					
16,723	6,408	Vehicles	2001/02	2,450	2,450	2,755	5,110
129	29	Air Support	2001/02	140	100	0	0
203	0	Vehicles IDR Black Box	2003/04	53	53	50	100
129	0	Forcewide Tape Machines	2003/04	129	129	0	0
125	0	Crime Management - TSU Equipment	2003/04	125	125	0	0
79	0	Crime Management – TSU Equipment – Smart Vehicle	2003/04	40	79	0	0
50	0	Crime Management – TSU Equipment – Observation Vehicle	2003/04	50	32	18	0
17,438	6,437			2,987	2,968	2,823	5,210
		UNCOMMITTED SCHEMES					
80	0	Marine Unit – New Craft Operational Support	2004/05	0	0	80	0
35	0	Bodyworn Systems – Crime Management	2004/05	0	0	35	0
70	0	Audio Recording and Enhancement System – Crime Management	2004/05	0	0	70	0
1,102	0	Air Support	2004/05	0	0	1,102	0
1,287	0			0	0	1,287	0
18,725	6,437	TOTAL VEHICLES AND EQUIPMENT					
				2,987	2,968	4,110	5,210