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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 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:

## **COUNCILLORS**

Gateshead	M F Henry (Chair) R D Napier
Newcastle	T Rounthwaite 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 MBE  
A Atkinson  
R Foster

## **INDEPENDENTS**

R Avery  
A M Brunton  
J M Guy  
A Mahmood  
C Drury

## **SENIOR OFFICERS OF THE FORCE**

Chief Constable	M Craik QPM
Deputy Chief Constable	D C N Warcup
Assistant Chief Constables	K Mathieson S Sim C Peacock G Vant
Director of Finance and Resources	S Culkin

## **SENIOR OFFICERS OF THE AUTHORITY**

Clerk	R M Kelly
Deputy Clerk and Solicitor	M Kesteven
Treasurer	D V Coates
Deputy Treasurer	D T Collins
Personnel 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 2006/2007, together with the resulting precept implications, are contained within pages 3 to 20.

### LOCAL GOVERNMENT FINANCE SETTLEMENT 2006/2007

2. The Minister of State for Local Government announced, on 31 January 2006, details of the final 2006/2007 Local Government Finance Settlement.
3. The Formula for allocating police grant has been fundamentally reviewed for the 2006/07 settlement and a new four block model has been introduced for distributing Formula Grant, which replaces the previous system of Formula Spending Shares (FSS).
4. In moving to the new system there is considerable volatility in individual authorities allocations with Northumbria moving from being £6m above the ceiling in 2005/06 to £26.284m below the floor in 2006/07. However, in order to maintain stability a floor damping mechanism, resulting in a broadly flat rate increase of 3.1% for all police authorities, has been applied.
5. Changes to the way in which police pensions are administered and financed and Counter Terrorism Grant is distributed, as described in further detail in paragraph 15, has resulted in £313m being taken out of the overall formula in 2006/07 to be distributed to authorities on a different basis. In addition, adjusted grant figures for 2005/06 have been calculated to account for these adjustments.
6. Details of Northumbria's Formula Grant settlement are as follows:-

	2005/2006	2006/2007	Increase
	£m	£m	%
Formula Grant	<u>222.816</u>	<u>229.723</u>	<u>3.10</u>

7. In 2006/07 the Authority will also benefit from an additional cash payment of £0.616m arising from the 2004/05 (£0.458m) and 2005/06 (£0.158m) Amending Report Adjustments. This adjusts for errors in calculating population data in some areas in 2003/04 which flows through to 2004/05 and subsequently 2005/06, data changes for 2004/05 from the 2001 Census, and correction of pensions data in 2005/06.

## REVISED ESTIMATE 2005/2006

8. The approved revenue budget for the financial year 2005/2006, provided for total police expenditure of £262.015m. After taking account of specific Home Office Grant of £130.020m, net expenditure was estimated at £131.995m.
9. The original estimate for 2005/2006 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 Resource Management Committee. These reports have indicated a notional underspend during the course of the financial year resulting in a revised estimate for total expenditure of £261.085m. After taking account of specific Home Office grant of £130.020m, net expenditure before consideration of the amending report is estimated at £131.065m, an underspend of some £1.380m.

## REVENUE BUDGET 2006/2007

10. For the financial year 2006/2007, a total net revenue budget of £260.475m has been approved comprising a total police expenditure requirement of £266.615m offset by transfers from reserves of £5.525m and the Amending Report Adjustment of £0.615m.
11. 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 2005/2006. It also includes projected cashable efficiency gains of £4.5m and high priority growth of £2.165m, of which £0.9m of the growth relates to the forcewide implementation of the Management of Offenders project, using a mixed workforce of Police Officers, Police Community Support Officers (PCSO's) and Police Staff and £0.8m relating to additional police staff growth. The remaining £0.5m will support the costs of initiatives such as the Occupational Health Strategy.
12. The 2006/2007 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.
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 2006/2007 budget. For Northumbria the allocations are as follows:

	£m
Crime Fighting Fund	7.27
BCU Fund	1.35
Neighbourhood Policing Fund	2.56
Community Support Officers Rounds 1-3	0.94
Total Specific Grants	<u>12.12</u>

14. In order to give more control over specific grants to enable police authorities to operate more flexibly, from 2006/07 four major specific grants will be consolidated into a single fund. Each police authority will receive the current level of funding it receives from the four grants but, like formula grant it will not be tied to particular initiatives. The level of funding has been frozen at 2005/06 levels, and it will remain at these levels in future years. The consolidated grant allocations for 2006/07 are as follows:

	£m
Former Rural Policing Fund	0
Former Forensic Grant	0.93
Former SPP Grant	2.12
Former London / SE Allowances Grant	<u>0</u>
Total Consolidated Specific Grant	<u>3.05</u>

15. From April 2006 police authorities will retain responsibility for administering and paying pensions, but from a new, separate pensions account. The impact upon the revenue budget will be limited to employers contributions, injury pensions and lump sums and capital equivalent charges for ill health retirements. The effect on the revenue account is that net pension expenditure in 2006/07 is budgeted to be £34.840m compared to a base budget figure of £40.340m in 2005/06. In line with this funding for pensions is now top sliced from authorities in the funding settlement and any deficit on the pensions account is funded directly by the Home Office.

#### REVENUE BUDGET SUMMARY 2006/2007

	Original Estimate 2005/2006 £000	Revised Estimate 2005/2006 £000	Estimate 2006/2007 £000
<b>Police General</b>			
Employees	192,630	198,450	198,620
Pensions	61,180	60,855	41,265
Premises	8,950	9,095	9,345
Supplies & Services	8,840	10,590	9,955
Transport	5,865	5,995	6,100
Establishment Expenses	10,025	8,935	9,145
Agency Services	7,780	6,440	6,545
Miscellaneous Expenses	6,870	6,090	6,820
Capital Charges	8,780	8,920	8,990
Contingencies	<u>4,800</u>	<u>0</u>	<u>4,540</u>
	315,720	315,370	301,325
Income	<u>50,775</u>	<u>54,285</u>	<u>34,710</u>
	264,945	261,085	266,615
<u>Add</u> Appropriation to reserves	0	1,380	0
<u>Less</u> Appropriation from reserves	2,480	0	5,525
<u>Less</u> Adjustments	<u>450</u>	<u>450</u>	<u>615</u>
	<u>262,015</u>	<u>262,015</u>	<u>260,475</u>
 Financed from:-			
Home Office Grant	130,020	130,020	105,707
Revenue Support Grant	79,518	79,518	20,066
National Non Domestic Rates	22,623	22,623	103,950
Precept Adjustment	264	264	288
Precept Income	<u>29,590</u>	<u>29,590</u>	<u>30,464</u>
	<u>262,015</u>	<u>262,015</u>	<u>260,475</u>

## PRECEPT REQUIREMENT

16. The estimated expenditure and income of Northumbria Police Authority in 2006/2007 totalling £266.615m will, after Formula Grant and transfers from reserves, result in a net precept requirement of £30.464m upon the Council Tax base of the individual billing Authorities within the Police Authority area. This equates to a precept of £71.7803 for properties in band D and £47.8535 for properties in band A, which are the most numerous in the Northumbria Police Authority area.

## CAPITAL BUDGET

### Capital Programme 2005/2006

17. In 2005/2006, the revised spending is estimated at £13.851m. This represents a decrease of £8.09m on the original estimate, which is explained by the rescheduling of planned work on the Estate Strategy.

### Capital Programme 2006/2007

18. The total estimated capital spend for 2006/2007 has been approved at £32.251m. The programme for Major Schemes totals £13.195m and the programme for Minor Building Works, Vehicles Plant and Equipment and Computers and Communications totals £19.056m. This is made up of £3.646m relating to Airwave of which £0.994m is carried forward from 2005/2006, £5.4m for the data/radio/telephone network, and £10.01m reflecting operational requirements as assessed by the Chief Constable.

### Future Capital Requirements

19. The Estates Strategy Development Programme represents the critical operational property needs of the Chief Constable. The estimated costs of £52.4m over the period 2006/07 to 2008/09 have been included in the Medium Term Financial Strategy.
20. The programme is a significant increase on the current year and it can be funded from capital resources held by the Authority without additional borrowing. The proposed financing of the capital programme is as follows:

	<b>Revised Estimate 2005/2006 £000</b>	<b>Estimate 2006/2007 £000</b>
Air Support Capital Reserve	43	0
Capital Development Reserve	0	2,366
Capital Receipts	42	8,820
Capital Grant	7,424	15,970
Supported Capital Expenditure (Revenue)	1,960	0
Revenue Contributions	<u>4,382</u>	<u>5,095</u>
Total	<u>13,851</u>	<u>32,251</u>

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## **NORTHUMBRIA POLICE AUTHORITY**

### **REVENUE BUDGET 2006/2007**

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The Authority's approved Revenue Budget for the financial year 2006/2007 is analysed in the following pages, together with details of actual expenditure for 2004/2005 and the original and revised estimates for 2005/2006. 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

	Gross Expenditure £000	Gross Income £000	Net Expenditure £000
Crime	137,510	(14,405)	123,105
Policing in the Community	156,944	(16,441)	140,503
National Police Services Undertaken Locally	0	0	0
Exceptional Costs of Legal Settlements	0	0	0
Corporate and Democratic Core	1,561	0	1,561
Non Distributed Costs	215	0	215
<b>Net Cost of Services</b>	<b>296,230</b>	<b>(30,846)</b>	<b>265,384</b>
Levies to national police services	0	0	0
Interest and investment income	0	(3,864)	(3,864)
<b>Net Operating Expenditure</b>	<b>296,230</b>	<b>(34,710)</b>	<b>261,520</b>
Transfers from reserves			(5,525)
Adjustment			(615)
Capital expenditure financed from revenue			5,095
<b>Amount to be met from government grants and local taxation</b>			<b>260,475</b>
Police Grant			105,707
Revenue Support Grant			20,066
National Non-domestic rates			103,950
Precept Adjustment			288
Precept Income			30,464
			<b>260,475</b>

## NORTHUMBRIA POLICE AUTHORITY

### Revenue Budget 2006/2007

Actual 2004/05 £'000		Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000
	<b>EMPLOYEES</b>			
	<b>- PAY</b>			
125,201	Police Officers	127,700	129,965	129,250
7,395	Police Overtime	6,230	7,940	6,665
33,035	Police Staff	38,430	39,500	42,045
13,884	Earnings Related Contributions	14,350	15,060	14,925
6,360	Allowances	5,920	5,985	5,735
185,875		192,630	198,450	198,620
	<b>- PENSIONS</b>			
51,085	Police Officers	55,100	54,670	34,840
4,722	Police Staff	6,080	6,185	6,425
55,807		61,180	60,855	41,265
	<b>PREMISES</b>			
3,911	Maintenance & Improvement	3,460	3,460	3,075
1,375	Energy	1,370	1,515	1,615
245	Furniture & Fittings	125	180	175
1,907	Rent & Rates	2,400	2,345	2,705
1,551	Contract Cleaning	1,595	1,595	1,775
8,989		8,950	9,095	9,345
	<b>SUPPLIES AND SERVICES</b>			
2,976	Equipment & Materials	1,535	1,930	1,550
2,163	Computer Maintenance & Rental	1,970	2,050	1,935
79	Catering	90	90	90
816	Clothing, Uniforms & Laundry	810	1,425	940
2,834	Communications	2,760	2,960	3,005
924	Education and Training	1,675	2,135	2,435
9,792		8,840	10,590	9,955

**NORTHUMBRIA POLICE AUTHORITY**  
**Revenue Budget 2006/2007**

Actual 2004/05 £'000		Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000
	<b>TRANSPORT</b>			
1,533	Air Support	1,800	1,805	1,760
1,173	Car Allowances & Vehicle Hire	995	1,060	1,165
2,133	Petrol, Oil, Tyres & Licences	1,935	2,000	2,080
1,229	Repair & Maintenance of Vehicles	1,135	1,130	1,095
6,068		5,865	5,995	6,100
	<b>ESTABLISHMENT EXPENSES</b>			
1,925	Printing, Stationery, Advertising	1,750	1,545	1,615
1,314	Travelling & Subsistence	1,050	1,105	1,005
2,174	Insurances	4,335	3,545	3,705
2,999	Support Services	2,890	2,740	2,820
8,412		10,025	8,935	9,145
	<b>AGENCY SERVICES</b>			
3,759	Forensic Science Service	3,865	4,290	3,950
237	Consortium Charges & Fingerprinting	240	200	120
595	Other National Police Services	620	620	650
1,314	Airwave	3,055	1,330	1,825
5,905		7,780	6,440	6,545
	<b>MISCELLANEOUS EXPENSES</b>			
1,647	Surgeons & Pathologists Fees	2,275	2,045	2,445
1,122	Community Safety	1,105	1,140	1,160
452	Crime Management	500	505	565
3,201	Other Expenses	2,990	2,400	2,650
6,422		6,870	6,090	6,820
	<b>CAPITAL CHARGES</b>			
5,018	Capital Financing	4,500	4,540	3,895
2,808	Revenue Contributions	4,280	4,380	5,095
7,826		8,780	8,920	8,990
0	<b>CONTINGENCIES</b>	4,800	0	4,540
295,096	<b>TOTAL EXPENDITURE</b>	315,720	315,370	301,325

**NORTHUMBRIA POLICE AUTHORITY**  
**Revenue Budget 2006/2007**

Actual 2004/05 £'000		Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000
	<b>INCOME</b>			
367	Sales	375	375	425
1,073	Special Services	1,105	1,220	1,520
1,736	Fees	625	680	735
3,827	Secondments	3,715	4,095	2,935
396	Rents	365	360	380
14,900	Pension Contributions	14,760	14,785	0
28,845	Grants & Other Income	29,830	32,770	28,715
51,144		50,775	54,285	34,710
<b>243,952</b>	<b>NET POLICE GENERAL EXPENDITURE</b>	<b>264,945</b>	<b>261,085</b>	<b>266,615</b>
<b>5,858</b>	<b>APPROPRIATION TO/(FROM) BALANCES ADJUSTMENT</b>	<b>(2,480)</b> <b>(450)</b>	<b>1,380</b> <b>(450)</b>	<b>(5,525)</b> <b>(615)</b>
<b>249,810</b>	<b>TOTAL NET POLICE AUTHORITY EXPENDITURE</b>	<b>262,015</b>	<b>262,015</b>	<b>260,475</b>

**REVENUE BUDGET FINANCING**

	<b>2005/06 £000</b>	<b>2006/07 £000</b>
Home Office Grant	130,020	105,707
Revenue Support Grant	79,518	20,066
National Non Domestic Rates	22,623	103,950
Precept Adjustment	264	288
Precept Income	29,590	30,464
	<u>262,015</u>	<u>260,475</u>

# POLICE ESTABLISHMENT

## POLICE OFFICERS

RANK	Approved Establishment 01/04/06	Actual in Post 01/01/06	Estimated In Post 31/03/06	Estimated in Post 31/03/07
Chief Constable	1	1	1	1
Deputy Chief Constable	1	1	1	1
Assistant Chief Constable	4	3	4	4
Chief Superintendents	13	13	12	14
Superintendents	26	29	27	26
Chief Inspectors	48	52	52	48
Inspectors	182	192	191	181
Sergeants	592	582	574	599
Constables	3,136	3,183	3,210	3,126
Force Total	4,003	4,056	4,072	4,000
Seconded Officers	41	69	35	28
Total	4,044	4,125	4,107	4,028

## POLICE STAFF

DESCRIPTION	Approved Establishment 01/04/06	Actual in Post 01/01/06	Estimated In Post 31/03/06	Estimated in Post 31/03/07
Police Staff F/T	1,563	1,463	1,468	1,578
Police Staff P/T	153	143	159	153
Funded/Fixed Term Contracts	197	202	208	203
Police Community Support Officers (PCSO's)	144	143	133	298
Total	2,057	1,951	1,968	2,232

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## **NORTHUMBRIA POLICE AUTHORITY**

### **CAPITAL BUDGET 2006/2007**

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The Authority's 2006/2007 Capital Budget analysed on pages 14 to 20 provides details of estimated and actual payments on schemes. The total Capital Programme for the financial year 2006/2007, estimated at £32.251m allows for continued investment in minor building improvements, vehicles and computer and communications equipment. It also provides for £13.195m in respect of major building schemes

**NORTHUMBRIA POLICE AUTHORITY**  
**Capital Budget 2006/2007**

Total Estimated Cost £'000	Previous Years Spend £'000
17,745	0
7,436	2,625
32,871	10,169
27,473	14,172
<b>85,525</b>	<b>26,966</b>
36,605	0
95	0
4,378	0
1,067	0
<b>42,145</b>	<b>0</b>
<b>127,670</b>	<b>26,966</b>

**COMMITTED SCHEMES**

Major Schemes  
Minor Building Works  
Computers and Communications  
Vehicles and Equipment

Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000	Later Years £'000
3,400	3,195	3,050	11,500
1,796	1,818	1,733	1,500
5,529	4,317	10,159	8,226
4,216	4,511	2,930	5,860
<b>14,941</b>	<b>13,841</b>	<b>17,872</b>	<b>27,086</b>
7,000	10	10,145	26,450
0	0	337	0
0	0	2,878	1,500
0	0	1,019	48
<b>7,000</b>	<b>10</b>	<b>14,379</b>	<b>27,998</b>
<b>21,941</b>	<b>13,851</b>	<b>32,251</b>	<b>55,084</b>

**UNCOMMITTED SCHEMES**

Major Schemes  
Minor Building Works  
Computers and Communications  
Vehicles and Equipment

**TOTAL CAPITAL PROGRAMME**

**CAPITAL BUDGET FINANCING**

	2005/06 £000	Revised 2005/06 £000	2006/07 £000
Air Support Capital Reserve	0	43	0
Capital Development Reserve	0	0	2,366
Capital Grants	15,699	7,424	15,970
Credit Approvals	1,960	1,960	0
Capital Receipts	0	42	8,820
Revenue Contributions	4,282	4,382	5,095
	<b>21,941</b>	<b>13,851</b>	<b>32,251</b>

# NORTHUMBRIA POLICE AUTHORITY

## Capital Budget 2006/2007

Total Estimated Cost £'000	Previous Years Spend £'000		Start Date	Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000	Later Years £'000
<b>MAJOR SCHEMES</b>							
<b>COMMITTED SCHEMES</b>							
16,000	0	North Tyneside - New Command HQ	2005/06	2,000	2,000	2,500	11,500
1,745	0	Recovery of Non Operational Space	2005/06	1,400	1,195	550	0
17,745	0			3,400	3,195	3,050	11,500
<b>UNCOMMITTED SCHEMES</b>							
9,510	0	HQ Administration Building	2005/06	1,000	10	0	9500
2,800	0	Newcastle - new West End Sector Station	2006/07	1,000	0	1,000	1,800
19,000	0	Newcastle - new Command HQ	2006/07	5,000	0	7,000	12,000
1,250	0	Sunderland City Centre	2006/07	0	0	500	750
75	0	Northumberland - New Corbridge Facility	2006/07	0	0	75	0
75	0	Northumberland - New Ponteland Facility	2006/07	0	0	75	0
1,600	0	Northumberland - New Morpeth Sector Station	2006/07	0	0	400	1,200
1,600	0	Northumberland - New Blyth Sector Station	2006/07	0	0	400	1,200
450	0	Refurbishment of Southwick Custody Suite	2006/07	0	0	450	0
200	0	Southern Communications Upgrade	2006/07	0	0	200	0
45	0	Relocation of NCC Training Facilities	2006/07	0	0	45	0
36,605	0			7,000	10	10,145	26,450
54,350	0	<b>TOTAL MAJOR SCHEMES</b>		10,400	3,205	13,195	37,950

# NORTHUMBRIA POLICE AUTHORITY

## Capital Budget 2006/2007

Total Estimated Cost £'000	Previous Years Spend £'000		Start Date	Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000	Later Years £'000
<b>MINOR BUILDING WORKS</b>							
<b>COMMITTED SCHEMES</b>							
1,071	1,021	Gillbridge Avenue- Replacement Windows/ Upgrade of Services	2002/03	0	50	0	0
1,150	530	CCTV in Custody Suites	2003/04	220	220	0	400
398	7	Community Access Police Stations (CAPS)	2003/04	276	100	191	100
1,400	133	Forcewide: Disability Discrimination Act Building Modifications	2003/04	500	400	667	200
1,215	135	Forcewide: Cell Refurbishments, Ligature/Fire Precautions	2003/04	300	405	275	400
1,627	689	Locker and Changing Room Rationalisation (PIF)	2004/05	200	388	350	200
504	104	Energy Management Initiatives	2004/05	100	100	100	200
71	6	Collocation of North Tyneside ASU	2004/05	50	65	0	0
240	0	Upgrading of Residential Blocks 1 and 2	2005/06	150	90	150	0
<b>7,436</b>	<b>2,625</b>			<b>1,796</b>	<b>1,818</b>	<b>1,733</b>	<b>1,500</b>
<b>UNCOMMITTED SCHEMES</b>							
95	0	Blyth Police Station	2006/07	0	0	95	0
61	0	Viking Park Marine Unit	2006/07	0	0	61	0
94	0	NCC Improvements	2006/07	0	0	94	0
40	0	HQ Block 42 - External Work	2006/07	0	0	40	0
47	0	HQ Phase 2 Electricity Work	2006/07	0	0	47	0
<b>95</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>337</b>	<b>0</b>
<b>7,531</b>	<b>2,625</b>	<b>TOTAL MINOR BUILDING WORKS</b>		<b>1,796</b>	<b>1,818</b>	<b>2,070</b>	<b>1,500</b>

# NORTHUMBRIA POLICE AUTHORITY

## Capital Budget 2006/2007

Total Estimated Cost £'000	Previous Years Spend £'000		Start Date	Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000	Later Years £'000
<b>COMPUTERS AND COMMUNICATIONS</b>							
<b>COMMITTED SCHEMES</b>							
6,387	4,772	Airwave	2001/02	1,358	469	1,146	0
4,908	2,658	Technology Upgrade/Refresh	2001/02	591	591	565	1094
15	0	Crime Management - Missing from home working group	2002/03	25	0	15	0
2,860	960	S7000 Tandem Mainframe Upgrade	2002/03	400	400	0	1,500
1,048	398	Microsoft Office Licences	2003/04	210	190	0	460
767	757	Personnel Phase II	2003/04	10	10	0	0
343	105	CRISP	2003/04	100	238	0	0
689	79	GIS Mapping & Gazetteer	2003/04	390	200	210	200
9,746	346	Data/Radio/Telephone Network	2004/05	550	500	5,400	3,500
92	42	Windows 2000 Upgrade	2004/05	0	50	0	0
40	0	Phoenix Upgrade	2004/05	40	0	40	0
73	16	Software Distribution	2004/05	30	47	10	0
128	33	Professional Standards - Implement National System	2004/05	120	45	50	0
40	0	PNC/Orbis Firearms Interface	2004/05	40	0	40	0
14	0	PIMS Licenses - Crime Management	2004/05	0	14	0	0
34	0	Clue 2 Installation - FIB	2004/05	0	34	0	0
74	0	Clue 2 Installation Upgrade - Special Branch	2004/05	74	74	0	0
82	3	Integrated Competency Framework - IT Solution	2004/05	50	69	10	0
2,161	0	Application Server Refresh	2005/06	546	546	343	1,272
260	0	Windows XP/2003 Upgrade	2005/06	160	160	100	0

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Total Estimated Cost £'000	Previous Years Spend £'000		Start Date	Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000	Later Years £000
<b>COMPUTERS AND COMMUNICATIONS</b>							
<b>COMMITTED SCHEMES CONTINUED</b>							
900	0	E-Services	2005/06	100	550	250	100
1,530	0	Communications Rooms Review	2005/06	75	25	1,505	0
350	0	Unified Police Security	2005/06	250	0	250	100
200	0	ICCS/Airwave Voice Recording System	2005/06	300	0	200	0
18	0	Replacement of PROMAT Video ID Equipment	2005/06	75	18	0	0
20	0	TSU Consolidaire - Stock/task Management System	2005/06	20	20	0	0
25	0	Socrates System - Additional Cyclops	2005/06	15	0	25	0
67	0	Pension Statement Software	2005/06	0	67	0	0
<b>32,871</b>	<b>10,169</b>			<b>5,529</b>	<b>4,317</b>	<b>10,159</b>	<b>8,226</b>
<b>UNCOMMITTED SCHEMES</b>							
150	0	Personnel System	2006/07	0	0	150	0
100	0	Case Preparation	2006/07	0	0	100	0
70	0	National Management Information System	2006/07	0	0	70	0
4,000	0	Airwave Refresh	2006/07	0	0	2,500	1500
10	0	Government Marking Scheme	2006/07	0	0	10	0
48	0	Additional Software Licences	2006/07	0	0	48	0
<b>4,378</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>2,878</b>	<b>1,500</b>
<b>37,249</b>	<b>10,169</b>	<b>TOTAL COMPUTERS AND COMMUNICATIONS</b>		<b>5,529</b>	<b>4,317</b>	<b>13,037</b>	<b>9,726</b>

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Total Estimated Cost £'000	Previous Years Spend £'000		Start Date	Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000	Later Years £'000
		<b>VEHICLES AND EQUIPMENT</b>					
		<b>COMMITTED SCHEMES</b>					
24,169	12,137	Vehicles	2001/02	3,242	3,242	2,930	5,860
2,303	2,035	Air Support	2004/05	168	268	0	0
15	0	TSU - Soft GSM x-ray mobile phone interrogation equipment	2005/06	15	15	0	0
27	0	TSU - Communications multiple systems playback equipment	2005/06	27	27	0	0
90	0	Scientific Support -Digital Double Magazine Processor-Crime Management	2005/06	90	90	0	0
20	0	Child Protection -upgrade of video suites	2005/06	20	20	0	0
290	0	CCTV Equipment	2005/06	290	290	0	0
0	0	CCTV Special Branch Ports	2005/06	364	0	0	0
300	0	ANPR Sunderland	2005/06	0	300	0	0
259	0	NECPS Training	2005/06	0	259	0	0
<b>27,473</b>	<b>14,172</b>			<b>4,216</b>	<b>4,511</b>	<b>2,930</b>	<b>5,860</b>
		<b>UNCOMMITTED SCHEMES</b>					
192	0	Additional Vehicles Management Offenders	2006/07	0	0	144	48
41	0	Additional Vehicles - Driving School	2006/07	0	0	41	0
60	0	Additional Vehicles - Custody Suites	2006/07	0	0	60	0
141	0	Monitoring Room Equipment	2006/07	0	0	141	0
75	0	TSU Replacement Equipment	2006/07	0	0	75	0
10	0	SCO Replacement Equipment	2006/07	0	0	10	0
12	0	Digital Recorder and Fingerprint Producer	2006/07	0	0	12	0

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Total Estimated Cost £'000	Previous Years Spend £'000	
		<b>VEHICLES AND EQUIPMENT</b>
		<b>UNCOMMITTED SCHEMES CONTINUED</b>
306	0	Air Support - Newcastle Airport Building Improvement
230	0	CID Body Armour
1,067	0	
28,540	14,172	<b>TOTAL VEHICLES AND EQUIPMENT</b>

Start Date	Original Estimate 2005/06 £'000	Revised Estimate 2005/06 £'000	Estimate 2006/07 £'000	Later Years £'000
2006/07	0	0	306	0
2006/07	0	0	230	0
	0	0	1,019	48
	4,216	4,511	3,949	5,908