

REF	SCHEDULE 4: Grant/NCCP HQ funded	Total	Re-phasing from	New MTCP Spend				Later
		2018/19 £000	2018/19 to 2019/20	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	£000
	Equipment CITU & CTU	-						
	Vehicles CITU & CTU	400						
	Buildings - Unit 1	536						
	SECTU Equipment	400						
	NCA Crawley (Buildings Store)	-						
	Firearms Support Arrangement	-						
	TOTAL ACPO TAM funded	1,336	-	-	-	-	-	-

REF	SCHEDULE 5: Equipment & Radio	Total	Re-phasing from	New MTCP Spend				Later
		2018/19 £000	2018/19 to 2019/20	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	£000
	Annual Provision	297		100	100	100	100	100
	Video Conferencing	0						
	TSU equipment	0						
	Safer Roads (Hypothecation Equipment)	2,156						
	SEROUCU	0						
		2,453	-	100	100	100	100	100
	ANPR - further static sites- partner funded	-22		50				
	ANPR - replacement of installations/infrastructure	150		50	50	50	50	50
	ANPR	128	-	100	50	50	50	50
	Airwave replacement- ESMCP - overall project	349	1,183	1,063	905	494		
	ICCS	274						
	Grant uplift	95	800	698	50	52		
	Airwave replacement- ESMCP - Devices inc. uplift	0		1,600	3200			
	National radio system upgrade - ESMCP TVP costs	718	1,983	3,361	4,155	546	-	-
	Radio Replacements - Covert	-44						
	Radio Replacements - Officers	94		50	50	50		
	Radio Replacements - Vehicles	94		50	50	50		
	ICT -Airwave	145	-	100	100	100	-	-
	Other grants	0						
	Total Equipment & Radio Replacement	3,444	1,983	3,661	4,405	796	150	150

REF	SCHEDULE 6: VEHICLES	Total	Re-phasing from	New MTCP Spend				Later
		2018/19 £000	2018/19 to 2019/20	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	£000
	TVP Vehicle Replacement	3,503		3,330	3,413	3,498	3,586	3,676
	Vehicle Telematics (tba)	0						
	others - SRP/ADDITIONA	0						
	Total Vehicle Replacement	3,503	-	3,330	3,413	3,498	3,586	3,676