



Police & Crime  
Commissioner  
**for Cheshire**

# **ANNUAL BUDGET 2014/15**

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## FOREWORD

This budget book sets out my second budget following my election as Police & Crime Commissioner for Cheshire. This budget book, alongside my Police and Crime Plan, explains how resources will be allocated across the Constabulary to deliver the best possible policing service to the public of Cheshire.



I am confident that this budget will minimise the impact of the reduced Government funding for policing.

I have tasked the Chief Constable to undertake a Root and Branch review of all aspects of service delivery and the outcome of this has contributed towards the production of this budget, with more to be delivered in future years.

The financial challenge for this year means that £9.7million savings must be found. This is the fourth consecutive year the budget has been prepared with real term reductions in Government funding.

I am very mindful of limited pay increases among the people of Cheshire and the progress made to date towards achieving the required savings and the opportunity to receive a potential council tax freeze grant for the next two years from the Government has afforded me the opportunity to hold the council tax precept at its current level of £153.21 per Band D property. Therefore there will be no increase in council tax levels for policing this year.

I plan to recruit approximately 50 officers during the year. Allowing for normal turnover, this will enable a managed reduction of officers from 1,956 to 1,900 and will deliver savings of £2.8m. As a result, I have avoided having to implement the compulsory retirement of officers after 30 years' service, which means that I will be able to retain their skills and experience.

The total gross budget for policing in will be £189.8 million. The budget reflects the total funding available to support both the Constabulary and the commissioning of community safety and victim support services.

During 2013, my Office consulted with 1,160 members of the public to understand their priorities for policing. The themes and priorities identified were those around ensuring appropriate policing presence and timely response, tackling the harm caused by alcohol and drugs and overall, reducing and solving crime to bring offenders to justice.

As required under the legislation, this budget, together with the Police & Crime Plan was presented to the Police and Crime Panel on 7 February 2014. The Panel supported both and I issued the precept on 7 February 2014.

A handwritten signature in black ink, appearing to read 'John Dwyer'. The signature is stylized and written in a cursive script.

John Dwyer  
Police & Crime Commissioner for Cheshire  
February 2014

## SUMMARY BUDGET ANALYSIS 2014/15

	2014/15	2013/14
	£	£
Police Pay & Pensions	99,272,683	101,773,386
Police Overtime	2,527,554	2,548,258
PCSO	6,861,930	6,701,323
Police Staff	37,771,674	40,185,854
Other Employee	810,454	1,840,943
Premises	10,859,075	11,216,848
Transport	4,282,282	4,169,334
Supplies & Services	17,984,831	17,603,433
3 <sup>rd</sup> Party Payments	6,669,784	7,330,869
Mutual Aid	2,800	6,150
Transfers to/from Reserves	2,958,740	322,083
<b>GROSS BUDGET</b>	<b>190,001,808</b>	<b>193,516,827</b>
Other Income	(24,346,716)	(22,604,034)
Reverse 2013/14 Transfers to/from Reserves	(322,083)	0
<b>Net Budget Requirement</b>	<b>165,333,009</b>	<b>170,912,793</b>
Financed by:		
Central Grant	(112,612,141)	(118,827,358)
Precept	(52,720,868)	(52,085,434)
<b>Total Funding</b>	<b>(165,333,009)</b>	<b>(170,912,793)</b>
<u>Budget Calculation</u>		
Original 2013/14 budget		170,912,793
Resource Redirections		(581,423)
External Commitments		(283,773)
Internal Developments & Savings		(6,816,676)
Inflation		2,102,089
Outturn 2014/15 Budget		<b>165,333,009</b>

**PROJECTED ESTABLISHMENT AS AT 31 MARCH 2015**

<b>Department</b>	<b>Police No</b>	<b>Staff No</b>	<b>PCSO No</b>	<b>Total No</b>
Northern Area	476.0	75.57	101.0	652.57
Eastern Area	435.0	68.56	60.0	563.56
Western Area	450.0	64.07	59.0	573.07
Force Control Centre	4.0	228.81		232.81
Department of Criminal Justice (incl Custody)	58.0	173.27		231.27
Firearms Licensing	0	8.80		8.00
Crime Operations Support	2.0	7.10		9.10
Forensic Investigation	12.0	71.10		83.10
Intelligence & Counter Terrorism	69.0	64.08		133.08
Covert Policing Unit	14.0	0		14.00
Economic Crime Unit	21.0	8.81		29.81
Force Crime Operations Unit	20.0	1.00		21.00
Surveillance Unit	21.0	0		21.00
FOD Technical Support	1.0	4.00		5.00
Operations & Regional Support – Armed Policing	49.0	2.56		51.56
Contingency & Emergency Planning	10.0	0.81		10.81
Operations & Regional Support – Dogs Unit	23.0	2.00		25.00
Operations & Regional Support – HQ Roads Policing	55.0	8.00		63.00
Operations & Regional Support – Public Order	6.0	0		6.00
Operations & Regional Support – Tactical Training	0	1.00		1.00
Operations & Regional Support – Uniform Operations Management	2.0	3.00		5.00
Major Crime	59.0	21.65		80.65
Strategic Public Protection Unit	34.0	1.68		35.68
Strategic Portfolio Management	2.0	10.00		12.00
Strategic Partnerships	6.0	15.76		21.76
Facilities	0	19.50		19.50
Distribution & Logistics	0	24.95		24.95
Finance & Procurement	0	22.21		22.21
Fleet	0	21.0		21.00
Information Technology	1.0	73.37		74.37
Professional Standards	13.0	22.31		35.31
Force Solicitors	0	10.30		10.30
Corporate Communications	0	17.00		17.00
Planning & Performance	4.0	36.24		40.24
Command	4.0	1.00		5.00
Human Resources	24.0	49.81		73.81
Resource Management Unit	0	21.50		21.50
Business Service Centre Management	0	19.84		19.84
Office of Police & Crime Commissioner	0	16.50		16.50
<b>Sub Total</b>	<b>1,876.0</b>	<b>1,197.16</b>	<b>220.0</b>	<b>3,293.16</b>
<b>Collaborations:</b>				
Regional Firearms	2.0	1.00		3.00
Joint Air Support	6.0	0		6.00
Multi Force Shared Service	0	60.20		60.20
NW Motorway Collaboration	3.0	23.00		26.00
NW Protective Persons Unit	3.0	0.00		3.00
Titan	9.0	1.00		10.00
Other Collaborations	1.0	0.00		1.00
<b>Grand Total</b>	<b>1,900.0</b>	<b>1,282.36</b>	<b>220.0</b>	<b>3,402.36</b>

## INDEX

Department	Budget Manager
Northern Area	Area Commander
Eastern Area	Area Commander
Western Area	Area Commander
Force Control Centre	Chief Inspector – Call Management
Department of Criminal Justice (incl Custody)	Superintendent – Head of Criminal Justice
Firearms Licensing	Chief Inspector – Uniform Ops
Crime Operations Support	Chief Superintendent – Force Operations
Forensic Investigation	Head of Forensics
Intelligence & Counter Terrorism	Superintendent – Intel & Counter Terrorism
Covert Policing Unit	Detective Inspector – Covert Policing Unit
Economic Crime Unit	Detective Inspector – Economic Crime Unit
Force Crime Operations Unit	Detective Inspector – Force Crime Ops Unit
Surveillance Unit	Detective Inspector – Surveillance Unit
FOD Technical Support	TSU Manager
Police Officer Pay	Head of Organisational Development
Operations & Regional Support – Armed Policing	Chief Inspector – Uniform Ops
Contingency & Emergency Planning	Chief Inspector – Uniform Ops
Operations & Regional Support – Dogs Unit	Chief Inspector – Uniform Ops
Operations & Regional Support – HQ Roads Policing	Chief Inspector – Uniform Ops
Operations & Regional Support – Public Order	Chief Inspector – Uniform Ops
Operations & Regional Support – Tactical Training	Chief Inspector – Uniform Ops
Operations & Regional Support – Uniform Operations	Chief Inspector – Uniform Ops
Force Operations Collaborations	Various
Major Non Crime Incidents	Chief Superintendent – Force Operations
Major Crime	Superintendent – Head of Major Crime
Strategic Public Protection Unit	Detective Chief Inspector – SPPU
Contingencies	Various
Strategic Portfolio Management	Head of Strategic Change & Portfolio Management
Strategic Partnerships	Manager – Communities Unit
Facilities	Head of Facilities
Distribution & Logistics	Head of Distribution & Logistics
Finance & Procurement	Director of Finance
Fleet	Head of Fleet
Information Technology	Head of Information & Technology
Professional Standards	Head of Professional Standards
Force Solicitors	Force Solicitor
Corporate Communications	Head of Corporate Communications
Planning & Performance	Head of Planning & Performance
Command	Deputy Chief Constable
Human Resources	Head of Employee Relations, Head of Organisational Development
Resource Management Unit	Chief Inspector - Resource Management Unit
Business Service Centre	Head of Facilities
Multi Force Shared Service	Assistant Chief Officer
Office of Police & Crime Commissioner	Chief Executive
Commissioning Budget	Commissioning and Partnership Officer
Corporate Costs	Director of Finance

**NORTHERN AREA  
BUDGET MANAGER: Area Commander**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay Acting Up Costs	34,132	54,008
Police Overtime	203,683	419,769
PCSO Pay	3,146,453	3,075,203
Police Staff Pay	2,167,539	2,304,660
Other Employee Costs	11,535	38,236
<b>Premises Related</b>	3,461	3,377
<b>Transport Related</b>	143,090	527,112
<b>Supplies &amp; Services</b>	135,542	207,497
<b>Agency &amp; Contracted Services</b>	0	40,173
<b>Recharges</b>	386,533	0
<b>Gross Expenditure</b>	<b>6,231,968</b>	<b>6,670,035</b>
<b>Income</b>		
Grant Income	(768,199)	(781,800)
Other Income	(77,111)	(103,683)
<b>Net Revenue Budget</b>	<b>5,386,658</b>	<b>5,784,552</b>
Bank Holiday Overtime – managed by RMU	218,520	0
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		5,784,552
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(32,599)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		(284,778)
Inflation		138,003
Bank Holiday Overtime Adjustment		(218,520)
<b>Outturn Budget 2014/15</b>		<b>5,386,658</b>
<u>Staffing Numbers:</u>		
Number of Officers		476.0
Number of Staff		75.57
Number of PCSOs		101.0
<b>Total</b>		<b>652.57</b>

**EASTERN AREA  
BUDGET MANAGER: Area Commander**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay Acting Up Costs	29,103	54,008
Police Overtime	343,959	543,143
PCSO Pay	1,878,287	1,848,111
Police Staff Pay	1,964,919	2,099,442
Other Employee Costs	25,015	61,121
<b>Premises Related</b>	14,960	14,594
<b>Transport Related</b>	176,273	638,992
<b>Supplies &amp; Services</b>	179,942	216,547
<b>Agency &amp; Contracted Services</b>	0	63,301
<b>Recharges</b>	478,253	0
<b>Gross Expenditure</b>	5,090,711	5,539,258
<b>Income</b>		
Grant Income	(454,300)	(472,000)
Other Income	(223,427)	(261,455)
<b>Net Revenue Budget</b>	<b>4,412,984</b>	<b>4,805,803</b>
Bank Holiday Overtime – managed by RMU	202,334	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		4,805,803
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(48,130)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		(241,291)
Inflation		98,935
Bank Holiday Overtime Adjustment		(202,334)
<b>Outturn Budget 2014/15</b>		<b>4,412,984</b>
<u>Staffing Numbers:</u>		
Number of Officers		435.0
Number of Staff		68.56
Number of PCSOs		60.0
<b>Total</b>		<b>563.56</b>



**WESTERN AREA  
BUDGET MANAGER: Area Commander**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay Acting Up Costs	34,132	54,008
Police Overtime	305,480	504,885
PCSO Pay	1,837,190	1,778,009
Police Staff Pay	1,825,003	2,033,091
Other Employee Costs	23,447	33,391
<b>Premises Related</b>	12,142	11,846
<b>Transport Related</b>	180,831	580,070
<b>Supplies &amp; Services</b>	154,004	227,162
<b>Agency &amp; Contracted Services</b>	92,250	114,807
<b>Recharges</b>	402,015	0
<b>Gross Expenditure</b>	<hr/> 4,866,494	<hr/> 5,337,270
<b>Income</b>		
Grant Income	(318,600)	(354,000)
Other Income	(229,782)	(265,120)
<b>Net Revenue Budget</b>	<hr/> <b>4,318,112</b>	<hr/> <b>4,718,150</b>
Bank Holiday Overtime – managed by RMU	202,334	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		4,718,150
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(74,430)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		(288,966)
Inflation		165,693
Bank Holiday Overtime Adjustment		(202,334)
<b>Outturn Budget 2014/15</b>		<hr/> <b>4,318,112</b>
<u>Staffing Numbers:</u>		
Number of Officers		450.0
Number of Staff		64.07
Number of PCSOs		59.0
<b>Total</b>		<hr/> <b>573.07</b>

**FORCE CONTROL CENTRE  
BUDGET MANAGER: Chief Inspector, Force Control Centre**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	1,000	2,618
Police Overtime	6,070	17,151
PCSO Pay	0	0
Police Staff Pay	7,658,964	8,001,974
Other Employee Costs	1,025	1,660
<b>Premises Related</b>	0	0
<b>Transport Related</b>	14,086	18,061
<b>Supplies &amp; Services</b>	88,964	100,603
<b>Agency &amp; Contracted Services</b>	516,351	500,502
<b>Recharges</b>	820	0
<b>Gross Expenditure</b>	<b>8,287,280</b>	<b>8,642,569</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	(12,651)
<b>Net Revenue Budget</b>	<b>8,287,280</b>	<b>8,629,918</b>
Bank Holiday Overtime – Managed by RMU	10,285	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		8,629,918
<u>Adjustments:</u>		
In-year 2013/14 Revisions		57,642
Resource Redirections		0
External Commitments		8,757
Internal Developments & Savings		(482,648)
Inflation		83,896
Bank Holiday Overtime Adjustment		(10,285)
<b>Outturn Budget 2014/15</b>		<b>8,287,280</b>
<u>Staffing Numbers:</u>		
Number of Officers		4.0
Number of Staff		228.81
Number of PCSOs		0
<b>Total</b>		<b>232.81</b>

**DEPARTMENT OF CRIMINAL JUSTICE (incl. CUSTODY)**  
**BUDGET MANAGER: Superintendent – Head of Criminal Justice**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	48,000	48,280
Police Overtime	29,459	100,289
PCSO Pay	0	0
Police Staff Pay	4,799,360	4,879,410
Other Employee Costs	23,540	8,666
<b>Premises Related</b>	117,241	135,361
<b>Transport Related</b>	39,079	60,357
<b>Supplies &amp; Services</b>	1,699,509	1,641,620
<b>Agency &amp; Contracted Services</b>	1,370,475	1,572,799
<b>Recharges</b>	40,809	0
<b>Gross Expenditure</b>	<b>8,167,472</b>	<b>8,446,782</b>
<b>Income</b>		
Grant Income	(3,678,032)	(3,655,335)
Other Income	(2,709,599)	(2,569,054)
<b>Net Revenue Budget</b>	<b>1,779,841</b>	<b>2,222,393</b>
Bank Holiday Overtime – Managed by RMU	64,371	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		2,222,393
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(230,344)
Resource Redirections		0
External Commitments		(2,562)
Internal Developments & Savings		(251,646)
Inflation		106,371
Bank Holiday Overtime Adjustment		(64,371)
<b>Outturn Budget 2014/15</b>		<b>1,779,841</b>
<u>Staffing Numbers:</u>		
Number of Officers		58.0
Number of Staff		173.27
Number of PCSOs		0
<b>Total</b>		<b>231.27</b>

## FIREARMS LICENSING

### BUDGET MANAGER: Chief Inspector, Uniform Operations

Description	2014/15 Budget £	2012/13 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	234,712	262,021
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	339	5,830
<b>Supplies &amp; Services</b>	4,720	9,020
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	5,329	0
<b>Gross Expenditure</b>	245,100	276,871
<b>Income</b>		
Grant Income	0	0
Other Income	(101,800)	(81,000)
<b>Net Revenue Budget</b>	<b>143,300</b>	<b>195,871</b>

#### How the budget is calculated:

£

Original 2013/14 Budget 195,871

#### Adjustments:

In-year 2013/14 Revisions (2,174)

Resource Redirections 0

External Commitments (20,800)

Internal Developments & Savings (31,488)

Inflation 1,891

#### Outturn Budget 2014/15

**143,300**

#### Staffing Numbers:

Number of Officers 0

Number of Staff 8.8

Number of PCSOs 0

**Total 8.80**

**CRIME OPERATIONS SUPPORT  
BUDGET MANAGER: Chief Superintendent, Force Operations**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	41,680	41,440
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	172,294	647,843
Other Employee Costs	5,081	4,957
<b>Premises Related</b>	0	0
<b>Transport Related</b>	14,032	63,112
<b>Supplies &amp; Services</b>	71,833	76,308
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	25,380	0
<b>Gross Expenditure</b>	330,300	833,660
<b>Income</b>		
Grant Income	(32,400)	(32,400)
Other Income	0	(27,210)
<b>Net Revenue Budget</b>	<b>297,900</b>	<b>774,050</b>

**How the budget is calculated:**

£

Original 2013/14 Budget 774,050

Adjustments:

In-year 2013/14 Revisions (476,056)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (3,213)

Inflation 3,119

**Outturn Budget 2014/15** **297,900**

Staffing Numbers:

Number of Officers 2.0

Number of Staff 7.1

Number of PCSOs 0

**Total** **9.1**

**FORENSIC INVESTIGATION  
BUDGET MANAGER: Head of Forensics**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	5,155	5,125
PCSO Pay	0	0
Police Staff Pay	2,613,621	2,338,249
Other Employee Costs	4,164	4,062
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,175	36,949
<b>Supplies &amp; Services</b>	177,303	187,112
<b>Agency &amp; Contracted Services</b>	1,300,682	1,523,682
<b>Recharges</b>	22,550	0
<b>Gross Expenditure</b>	<hr/> 4,130,650	<hr/> 4,095,179
<b>Income</b>		
Grant Income	0	0
Other Income	(20,000)	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>4,110,650</b>	<hr/> <hr/> <b>4,095,179</b>

**How the budget is calculated:**

**£**

Original 2013/14 Budget 4,095,179

Adjustments:

In-year 2013/14 Revisions (41,595)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 33,006

Inflation 24,060

**Outturn Budget 2014/15**

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**4,110,650**

Staffing Numbers:

Number of Officers 12.0

Number of Staff 71.1

Number of PCSOs 0

**Total** 

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**83.10**

**INTELLIGENCE & COUNTER TERRORISM**  
**BUDGET MANAGER: Supt, Intel & Counter Terrorism**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions (Grant Funded)	988,534	982,851
Police Overtime	42,075	42,558
PCSO Pay	0	0
Police Staff Pay	1,940,638	2,033,836
Other Employee Costs	9,881	16,930
<b>Premises Related</b>	0	0
<b>Transport Related</b>	78,794	89,110
<b>Supplies &amp; Services</b>	503,072	488,972
<b>Agency &amp; Contracted Services</b>	332,993	233,559
<b>Recharges</b>	14,048	0
<b>Gross Expenditure</b>	3,910,035	3,887,816
<b>Income</b>		
Grant Income	(1,058,040)	(1,051,175)
Other Income	(94,425)	(7,425)
<b>Net Revenue Budget</b>	<b>2,757,570</b>	<b>2,829,216</b>

**How the budget is calculated:**

£

Original 2013/14 Budget 2,829,216

Adjustments:

In-year 2013/14 Revisions (3,512)

Resource Redirections 0

External Commitments 99,434

Internal Developments & Savings (192,770)

Inflation 25,202

**Outturn Budget 2014/15**

**2,757,570**

Staffing Numbers:

Number of Officers 69.0

Number of Externally Funded Officers

Number of Staff 64.08

Number of Externally Funded Staff

Number of PCSOs

**Total**

**133.08**

## COVERT POLICING UNIT

### BUDGET MANAGER: Detective Inspector, Covert Policing Unit

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	24,161	8,397
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	17,524	21,121
<b>Supplies &amp; Services</b>	21,179	27,327
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	9,986	0
<b>Gross Expenditure</b>	<hr/> 72,850	56,845
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <b>72,850</b>	<hr/> <b>56,845</b>

#### How the budget is calculated:

£

Original 2013/14 Budget

56,845

#### Adjustments:

In-year 2013/14 Revisions

22,702

Resource Redirections

0

External Commitments

0

Internal Developments & Savings

(8,000)

Inflation

1,303

**Outturn Budget 2014/15**

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**72,850**

#### Staffing Numbers:

Number of Officers

14.0

Number of Staff

0

Number of PCSOs

0

**Total**

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**14.0**



## ECONOMIC CRIME UNIT

### BUDGET MANAGER: Detective Inspector, Economic Crime Unit

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	8,477	8,428
PCSO Pay	0	0
Police Staff Pay	298,852	296,595
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	9,244	14,712
<b>Supplies &amp; Services</b>	62,581	61,644
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	5,835	0
<b>Gross Expenditure</b>	<hr/> 384,989	<hr/> 381,379
<b>Income</b>		
Grant Income	0	0
Other Income	(425,000)	(425,000)
<b>Net Revenue Budget</b>	<hr/> <b>(40,011)</b>	<hr/> <b>(43,621)</b>

#### How the budget is calculated:

Original 2013/14 Budget (43,621)

#### Adjustments:

In-year 2013/14 Revisions (538)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 0

Inflation 4,148

**Outturn Budget 2014/15** 

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**(40,011)**

#### Staffing Numbers:

Number of Officers 21.0

Number of Staff 8.81

Number of PCSOs 0

**Total** 

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**29.81**

## FORCE CRIME OPERATIONS UNIT

### BUDGET MANAGER: Detective Inspector, Force Crime Ops Unit

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	66,689	59,304
PCSO Pay	0	0
Police Staff Pay	24,584	24,406
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	22,143	42,984
<b>Supplies &amp; Services</b>	24,958	24,510
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	23,921	0
<b>Gross Expenditure</b>	162,295	151,204
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>162,295</b>	<b>151,204</b>

#### How the budget is calculated:

Original 2013/14 Budget	151,204
<u>Adjustments:</u>	
In-year 2013/14 Revisions	8,957
Resource Redirections	0
External Commitments	0
Internal Developments & Savings	0
Inflation	2,134
<b>Outturn Budget 2014/15</b>	<b>162,295</b>

#### Staffing Numbers:

Number of Officers	20.0
Number of Staff	1.0
Number of PCSOs	0
<b>Total</b>	<b>21.0</b>

## SURVEILLANCE UNIT

### BUDGET MANAGER: Detective Inspector, Surveillance Unit

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	44,902	60,268
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	3,411	77,650
<b>Supplies &amp; Services</b>	45,119	47,074
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	63,146	0
<b>Gross Expenditure</b>	156,578	184,992
<b>Income</b>		
Grant Income	0	0
Other Income	(25,386)	(25,386)
<b>Net Revenue Budget</b>	<b>131,192</b>	<b>159,606</b>

#### How the budget is calculated:

Original 2013/14 Budget	159,606
<u>Adjustments:</u>	
In-year 2013/14 Revisions	(24,121)
Resource Redirections	0
External Commitments	0
Internal Developments & Savings	(7,000)
Inflation	2,707
<b>Outturn Budget 2014/15</b>	<b>131,192</b>

#### Staffing Numbers:

Number of Officers	21.0
Number of Staff	0
Number of PCSOs	0
<b>Total</b>	<b>21.0</b>

**FOD TECHNICAL SUPPORT  
BUDGET MANAGER: TSU Manager**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	4,023	6,988
PCSO Pay	0	0
Police Staff Pay	152,737	148,768
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	16,604	16,199
<b>Supplies &amp; Services</b>	71,091	69,392
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 244,455	<hr/> 241,347
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> 244,455	<hr/> <hr/> 241,347

**How the budget is calculated:**

Original 2013/14 Budget 241,347

Adjustments:

In-year 2013/14 Revisions 0  
Resource Redirections 0  
External Commitments 0  
Internal Developments & Savings 0  
Inflation 3,108

**Outturn Budget 2014/15** 

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**244,455**

Staffing Numbers:

Number of Officers 1.0  
Number of Staff 4.0  
Number of PCSOs 0  
**Total** 

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**5.0**

**POLICE OFFICER PAY**  
**BUDGET MANAGER: Head of Organisational Development**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	95,972,665	98,654,099
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	0	0
<b>Supplies &amp; Services</b>	0	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 95,972,665	<hr/> 98,654,099
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <b>95,972,665</b>	<hr/> <b>98,654,099</b>

**How the budget is calculated:**

**£**

Original 2013/14 Budget 98,654,099

Adjustments:

In-year 2013/14 Revisions (164,149)

Resource Redirections 0

External Commitments 234,943

Internal Developments & Savings (3,306,366)

Inflation 554,139

**Outturn Budget 2014/15** 

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**95,972,665**

**OPERATIONS & REGIONAL SUPPORT – ARMED POLICING  
BUDGET MANAGER: Chief Inspector, Uniform Operations**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	38,672	85,775
PCSO Pay	0	0
Police Staff Pay	54,138	124,272
Other Employee Costs	8,036	13,340
<b>Premises Related</b>	243	11,855
<b>Transport Related</b>	10,438	73,152
<b>Supplies &amp; Services</b>	73,887	136,006
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	79,303	0
<b>Gross Expenditure</b>	<b>264,717</b>	<b>444,400</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	(23,000)
<b>Net Revenue Budget</b>	<b>264,717</b>	<b>421,400</b>
Bank Holiday Overtime – Managed by RMU	40,433	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		421,400
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(87,309)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		(35,158)
Inflation		6,217
Bank Holiday Overtime Adjustment		(40,433)
<b>Outturn Budget 2014/15</b>		<b>264,717</b>
<u>Staffing Numbers:</u>		
Number of Officers		49.0
Number of Staff		2.56
Number of PCSOs		0
<b>Total</b>		<b>51.56</b>

**CONTINGENCY & EMERGENCY PLANNING**  
**BUDGET MANAGER: Chief Inspector, Uniform Operations**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	8,939	14,296
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	2,719	2,153
<b>Premises Related</b>	0	0
<b>Transport Related</b>	4,137	5,809
<b>Supplies &amp; Services</b>	12,045	13,879
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	4,277	0
<b>Gross Expenditure</b>	32,117	36,137
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	32,117	36,137
<b>Bank Holiday Overtime – Managed by RMU</b>	5,230	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		36,137
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(2,302)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		2,900
Inflation		612
Bank Holiday Overtime Adjustment		(5,230)
<b>Outturn Budget 2014/15</b>		<b>32,117</b>
<u>Staffing Numbers:</u>		
Number of Officers		10.0
Number of Staff		0.81
Number of PCSOs		0
<b>Total</b>		<b>10.81</b>

**OPERATIONS & REGIONAL SUPPORT – DOGS UNIT**  
**BUDGET MANAGER: Chief Inspector, Uniform Operations**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	28,380	28,591
PCSO Pay	0	0
Police Staff Pay	41,793	32,325
Other Employee Costs	1,851	4,306
<b>Premises Related</b>	0	0
<b>Transport Related</b>	3,354	44,789
<b>Supplies &amp; Services</b>	64,300	67,206
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	42,555	0
<b>Gross Expenditure</b>	162,720	177,217
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	162,720	177,217
Bank Holiday Overtime – Managed by RMU	19,513	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		177,217
<u>Adjustments:</u>		
In-year 2013/14 Revisions		6,008
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		(4,152)
Inflation		3,160
Bank Holiday Overtime Adjustment		(19,513)
<b>Outturn Budget 2014/15</b>		<b>162,720</b>
<u>Staffing Numbers:</u>		
Number of Officers		23.0
Number of Staff		2.0
Number of PCSOs		0
<b>Total</b>		<b>25.0</b>



**OPERATIONS & REGIONAL SUPPORT – HQ ROADS POLICING  
BUDGET MANAGER: Chief Inspector, Uniform Operations**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	27,859	61,023
PCSO Pay	0	0
Police Staff Pay	201,323	153,459
Other Employee Costs	2,945	2,873
<b>Premises Related</b>	1,427	1,392
<b>Transport Related</b>	7,560	171,409
<b>Supplies &amp; Services</b>	35,105	26,859
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	168,135	0
<b>Gross Expenditure</b>	444,354	417,015
<b>Income</b>		
Grant Income	0	0
Other Income	(175,470)	(205,606)
<b>Net Revenue Budget</b>	<b>268,884</b>	<b>211,409</b>
<b>Bank Holiday Overtime – Managed by RMU</b>	45,085	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		<b>211,409</b>
<u>Adjustments:</u>		
In-year 2013/14 Revisions		46,974
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		48,743
Inflation		6,843
Bank Holiday Overtime Adjustment		(45,085)
<b>Outturn Budget 2014/15</b>		<b>268,884</b>
<u>Staffing Numbers:</u>		
Number of Officers		55.0
Number of Staff		8.0
Number of PCSOs		0
<b>Total</b>		<b>63.0</b>

**OPERATIONS & REGIONAL SUPPORT – PUBLIC ORDER  
BUDGET MANAGER: Chief Inspector, Uniform Operations**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	1,919	14,296
PCSO Pay	0	0
Police Staff Pay	0	15,265
Other Employee Costs	2,709	2,153
<b>Premises Related</b>	0	0
<b>Transport Related</b>	1,677	21,376
<b>Supplies &amp; Services</b>	31,936	13,777
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	2,706	0
<b>Gross Expenditure</b>	<b>40,947</b>	<b>66,867</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>40,947</b>	<b>66,867</b>
Bank Holiday Overtime – Managed by RMU	5,230	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		66,867
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(31,421)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		9,758
Inflation		973
Bank Holiday Overtime Adjustment		(5,230)
<b>Outturn Budget 2014/15</b>		<b>40,947</b>
<u>Staffing Numbers:</u>		
Number of Officers		6.0
Number of Staff		0
Number of PCSOs		0
<b>Total</b>		<b>6.0</b>

**OPERATIONS & REGIONAL SUPPORT – TACTICAL TRAINING  
BUDGET MANAGER: Chief Inspector, Uniform Operations**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	21,954	0
Other Employee Costs	0	0
<b>Premises Related</b>	11,908	0
<b>Transport Related</b>	0	0
<b>Supplies &amp; Services</b>	5,228	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	39,090	0
<b>Income</b>		
Grant Income	0	0
Other Income	(35,000)	0
<b>Net Revenue Budget</b>	<b>4,090</b>	<b>0</b>

**How the budget is calculated:**

£

Original 2013/14 Budget

0

Adjustments:

In-year 2013/14 Revisions

10,534

Resource Redirections

0

External Commitments

0

Internal Developments & Savings

(6,900)

Inflation

456

**Outturn Budget 2014/15**

**4,090**

Staffing Numbers:

Number of Officers

0

Number of Staff

1.0

Number of PCSOs

0

**Total**

**1.0**

# OPERATIONS & REGIONAL SUPPORT – UNIFORM OPERATIONS MANAGEMENT

## BUDGET MANAGER: Chief Inspector, Uniform Operations

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	78,017	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	0	0
<b>Supplies &amp; Services</b>	0	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 78,017	0
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <b>78,017</b>	<b>0</b>
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		0
<u>Adjustments:</u>		
In-year 2013/14 Revisions		77,567
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		0
Inflation		450
<b>Outturn Budget 2014/15</b>		<hr/> <b>78,017</b>
<u>Staffing Numbers:</u>		
Number of Officers		2.0
Number of Staff		3.0
Number of PCSOs		0
<b>Total</b>		<hr/> <b>5.0</b>

**FORCE OPERATIONS COLLABORATIONS  
BUDGET MANAGER: Various**

Description	2014/15 Budget £	2013/14 Budget £
<b>Agency &amp; Contracted Services</b>		
Collaboration Co-ordinator	0	14,945
Underwater Search Unit	94,664	105,107
Air Support Unit	941,165	941,165
NW Motorway Policing Group	210,246	217,025
ANPR NW Strategic Roads	9,725	9,225
Titan – RART, RCU & RIU	474,287	492,024
Titan – Protective Persons Unit	264,933	0
Titan – Operational Security Officer	8,433	0
Regional Forensics	0	16,400
Regional Firearms	33,003	30,851
Other Collaborations	6,600	0
Cheshire & North Wales Firearms Alliance	0	0
<b>Gross Expenditure</b>	<b>2,043,056</b>	<b>1,826,742</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>2,043,056</b>	<b>1,826,742</b>
<b>How the budget is calculated:</b>		
		£
Original 2013/14 Budget		1,826,742
<u>Adjustments:</u>		
In-year 2013/14 Revisions		0
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		181,608
Inflation		34,706
<b>Outturn Budget 2014/15</b>		<b>2,043,056</b>
<u>Staffing Numbers:</u>		
Number of Officers		24
Number of Staff		0
Number of PCSOs		0
<b>Total</b>		<b>24</b>

## MAJOR NON CRIME INCIDENTS

### BUDGET MANAGER: Chief Superintendent, Uniform Operations

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	116,354	292,698
PCSO Pay	0	0
Police Staff Pay	12,070	27,000
Other Employee Costs	0	0
<b>Premises Related</b>	2,050	0
<b>Transport Related</b>	8,573	10,506
<b>Supplies &amp; Services</b>	39,201	21,013
<b>Agency &amp; Contracted Services</b>	0	0
<b>Mutual Aid</b>	2,800	6,150
<b>Recharges</b>	1,845	0
<b>Gross Expenditure</b>	182,893	357,367
<b>Income</b>		
Grant Income	0	0
Other Income	(570,855)	(362,850)
<b>Net Revenue Budget</b>	<b>(387,962)</b>	<b>(5,483)</b>

#### How the budget is calculated:

£

Original 2013/14 Budget (5,483)

#### Adjustments:

In-year 2013/14 Revisions 0

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (384,482)

Inflation 2,003

#### Outturn Budget 2014/15

**(387,962)**

#### Staffing Numbers:

Number of Officers

Number of Staff

Number of PCSOs

0

0

#### Total

## MAJOR CRIME

### BUDGET MANAGER: Superintendent, Head of Major Crime

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	222,515	221,232
PCSO Pay	0	0
Police Staff Pay	615,492	611,015
Other Employee Costs	3,843	3,749
<b>Premises Related</b>	0	0
<b>Transport Related</b>	48,976	82,183
<b>Supplies &amp; Services</b>	71,834	158,830
<b>Agency &amp; Contracted Services</b>	293,704	290,898
<b>Recharges</b>	35,262	0
<b>Gross Expenditure</b>	1,291,626	1,367,907
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>1,291,626</b>	<b>1,367,907</b>
<b>How the budget is calculated:</b>		
		£
Original 2013/14 Budget		1,367,907
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(88,483)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		0
Inflation		12,202
<b>Outturn Budget 2014/15</b>		<b>1,291,626</b>
<u>Staffing Numbers:</u>		
Number of Officers		59.0
Number of Staff		21.65
Number of PCSOs		0
<b>Total</b>		<b>80.65</b>

**STRATEGIC PUBLIC PROTECTION UNIT**  
**BUDGET MANAGER: Detective Chief Inspector, SPPU**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	25,413	45,266
PCSO Pay	0	0
Police Staff Pay	44,324	43,996
Other Employee Costs	5,375	5,244
<b>Premises Related</b>	0	0
<b>Transport Related</b>	11,816	26,023
<b>Supplies &amp; Services</b>	142,824	219,199
<b>Agency &amp; Contracted Services</b>	0	91,225
<b>Recharges</b>	14,857	0
<b>Gross Expenditure</b>	<b>244,609</b>	<b>430,953</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>244,609</b>	<b>430,953</b>
Bank Holiday Overtime – Managed by RMU	20,116	
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		430,953
<u>Adjustments:</u>		
In-year 2013/14 Revisions		(171,035)
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		0
Inflation		4,807
Bank Holiday Overtime Adjustment		(20,116)
<b>Outturn Budget 2014/15</b>		<b>244,609</b>
<u>Staffing Numbers:</u>		
Number of Officers		34.0
Number of Staff		1.68
Number of PCSOs		0
<b>Total</b>		<b>35.68</b>



**CONTINGENCY**  
**BUDGET MANAGER: Chief Constable**

<b>Description</b>	<b>2014/15 Budget £</b>
Central Contingency	200,000
Additional Central Contingency contribution	167,322

**CONTINGENCY**  
**BUDGET MANAGER: Assistant Chief Constable**

<b>Description</b>	<b>2014/15 Budget £</b>
Operational Contingency – Resource Management Unit	150,000
Operational Contingency – Assistant Chief Constable	50,000

**CONTINGENCY**  
**BUDGET MANAGER: Director of Finance**

<b>Description</b>	<b>2014/15 Budget £</b>
Balance held in anticipation of early staffing savings	(700,000)

## STRATEGIC PORTFOLIO MANAGEMENT

### BUDGET MANAGER: Head of Strategic Change and Portfolio Management

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	479,557	1,339,722
Other Employee Costs	1,282	64,135
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,114	30,816
<b>Supplies &amp; Services</b>	2,909	36,568
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	2,531	0
<b>Gross Expenditure</b>	493,393	1,471,241
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>493,393</b>	<b>1,471,241</b>

#### How the budget is calculated:

£

Original 2013/14 Budget 1,471,241

#### Adjustments:

In-year 2013/14 Revisions (391,557)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (590,745)

Inflation 4,454

#### Outturn Budget 2014/15

**493,393**

#### Staffing Numbers:

Number of Officers 2.0

Number of Staff 10.0

Number of PCSOs 0

**Total 12.0**

**STRATEGIC PARTNERSHIPS**  
**BUDGET MANAGER: Manager – Communities Unit**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	46,441	46,173
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	552,420	523,845
Other Employee Costs	2,997	12,924
<b>Premises Related</b>	0	0
<b>Transport Related</b>	41,503	37,372
<b>Supplies &amp; Services</b>	32,223	57,691
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	1,827	0
<b>Gross Expenditure</b>	677,411	677,905
<b>Income</b>		
Grant Income	(53,592)	(53,592)
Other Income	0	0
<b>Net Revenue Budget</b>	<b>623,819</b>	<b>624,313</b>

**How the budget is calculated:**

£

Original 2013/14 Budget	624,313
<u>Adjustments:</u>	
In-year 2013/14 Revisions	43,156
Resource Redirections	0
External Commitments	0
Internal Developments & Savings	(49,660)
Inflation	6,010
<b>Outturn Budget 2014/15</b>	<b>623,819</b>

Staffing Numbers:

Number of Officers	6.0
Number of Staff	15.76
Number of PCSOs	0
<b>Total</b>	<b>21.76</b>

**FACILITIES**  
**BUDGET MANAGER: Head of Facilities**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	692,316	676,798
Other Employee Costs	841	820
<b>Premises Related</b>	10,678,168	10,879,648
<b>Transport Related</b>	19,370	26,626
<b>Supplies &amp; Services</b>	(2,647)	77,514
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	(11,373)	0
<b>Gross Expenditure</b>	11,376,675	11,661,406
<b>Income</b>		
Grant Income	(4,017,541)	(4,017,541)
Other Income	(197,858)	(332,914)
<b>Net Revenue Budget</b>	<b>7,161,276</b>	<b>7,310,951</b>

**How the budget is calculated:**

£

Original 2013/14 Budget 7,310,951

Adjustments:

In-year 2013/14 Revisions (1,093)

Resource Redirections 0

External Commitments 18,761

Internal Developments & Savings (571,329)

Inflation 403,986

**Outturn Budget 2014/15**

**7,161,276**

Staffing Numbers:

Number of Officers 0

Number of Staff 19.5

Number of PCSOs 0

**Total 19.5**

## DISTRIBUTION & LOGISTICS

### BUDGET MANAGER: Head of Distribution & Logistics

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	597,909	648,261
Other Employee Costs	0	0
<b>Premises Related</b>	1,406	1,372
<b>Transport Related</b>	5,284	13,493
<b>Supplies &amp; Services</b>	1,311,988	1,180,026
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	8,547	0
<b>Gross Expenditure</b>	1,925,134	1,843,152
<b>Income</b>		
Grant Income	0	0
Other Income	(12,187)	(20,342)
<b>Net Revenue Budget</b>	<b>1,912,947</b>	<b>1,822,810</b>

#### How the budget is calculated:

£

Original 2013/14 Budget 1,822,810

#### Adjustments:

In-year 2013/14 Revisions 222,631

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (168,899)

Inflation 36,405

#### Outturn Budget 2014/15

**1,912,947**

#### Staffing Numbers:

Number of Officers 0

Number of Staff 24.95

Number of PCSOs 0

**Total 24.95**

**FINANCE & PROCUREMENT  
BUDGET MANAGER: Director of Finance**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	1,005,715	997,991
Other Employee Costs	1,010	985
<b>Premises Related</b>	0	0
<b>Transport Related</b>	4,872	2,794
<b>Supplies &amp; Services</b>	61,790	60,228
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	170	0
<b>Gross Expenditure</b>	<b>1,073,557</b>	<b>1,061,998</b>
<b>Income</b>		
Grant Income	0	0
Other Income	(16,945)	(16,749)
<b>Net Revenue Budget</b>	<b>1,056,612</b>	<b>1,045,249</b>
<b>How the budget is calculated:</b>		
		<b>£</b>
Original 2013/14 Budget		1,045,249
<u>Adjustments:</u>		
In-year 2013/14 Revisions		0
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		2,637
Inflation		8,726
<b>Outturn Budget 2014/15</b>		<b>1,056,612</b>
<u>Staffing Numbers:</u>		
Number of Officers		0
Number of Staff		22.21
Number of PCSOs		0
<b>Total</b>		<b>22.21</b>

**FLEET**  
**BUDGET MANAGER: Head of Fleet**

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	647,735	675,350
Other Employee Costs	778	759
<b>Premises Related</b>	7,814	7,623
<b>Transport Related</b>	2,988,259	974,503
<b>Supplies &amp; Services</b>	9,950	10,518
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	(1,884,306)	0
<b>Gross Expenditure</b>	1,770,230	1,668,753
<b>Income</b>		
Grant Income	0	0
Other Income	(225,455)	(194,114)
<b>Net Revenue Budget</b>	<b>1,544,775</b>	<b>1,474,639</b>

**How the budget is calculated:**

£

Original 2013/14 Budget 1,474,639

Adjustments:

In-year 2013/14 Revisions 4,189

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (16,012)

Inflation 81,959

**Outturn Budget 2014/15**

**1,544,775**

Staffing Numbers:

Number of Officers 0

Number of Staff 21.0

Number of PCSOs 0

**Total 21.0**

## INFORMATION TECHNOLOGY

### BUDGET MANAGER: Head of Information & Technology

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	2,747,791	2,361,069
Other Employee Costs	1,078	1,052
<b>Premises Related</b>	0	0
<b>Transport Related</b>	10,682	13,404
<b>Supplies &amp; Services</b>	4,439,570	4,622,286
<b>Agency &amp; Contracted Services</b>	0	6,765
<b>Recharges</b>	4,695	
<b>Gross Expenditure</b>	<hr/> 7,203,816	<hr/> 7,004,576
<b>Income</b>		
Grant Income	0	0
Other Income	(103,690)	(95,190)
<b>Net Revenue Budget</b>	<hr/> <b>7,100,126</b>	<hr/> <b>6,909,386</b>
<b>How the budget is calculated:</b>		<b>£</b>
Original 2013/14 Budget		6,909,386
<u>Adjustments:</u>		
In-year 2013/14 Revisions		384,411
Resource Redirections		0
External Commitments		29,676
Internal Developments & Savings		(343,492)
Inflation		120,145
<b>Outturn Budget 2014/15</b>		<hr/> <b>7,100,126</b>
<u>Staffing Numbers:</u>		
Number of Officers		1.0
Number of Staff		73.37
Number of PCSOs		0
<b>Total</b>		<hr/> <b>74.37</b>



## PROFESSIONAL STANDARDS

### BUDGET MANAGER: Detective Superintendent, Professional Standards

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	1,038	1,032
PCSO Pay	0	0
Police Staff Pay	694,205	713,999
Other Employee Costs	4,804	3,187
<b>Premises Related</b>	0	0
<b>Transport Related</b>	38,767	43,166
<b>Supplies &amp; Services</b>	48,458	20,624
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	1,377	0
<b>Gross Expenditure</b>	<hr/> 788,649	<hr/> 782,008
<b>Income</b>		
Grant Income	0	0
Other Income	(146,114)	(23,040)
<b>Net Revenue Budget</b>	<hr/> <b>642,535</b>	<hr/> <b>758,968</b>

#### How the budget is calculated:

£

Original 2013/14 Budget 758,968

#### Adjustments:

In-year 2013/14 Revisions (118,908)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (4,904)

Inflation 7,379

#### Outturn Budget 2014/15

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**642,535**

#### Staffing Numbers:

Number of Officers 13.0

Number of Staff 22.31

Number of PCSOs 0

**Total** 

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**35.31**

**FORCE SOLICITORS**  
**BUDGET MANAGER: Force Solicitor**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Employers Liability Insurance	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	509,378	505,595
Other Employee Costs	1,855	1,810
<b>Premises Related</b>	0	0
<b>Transport Related</b>	6,656	6,494
<b>Supplies &amp; Services</b>	450,236	439,299
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 968,125	<hr/> 953,198
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>968,125</b>	<hr/> <hr/> <b>953,198</b>

**How the budget is calculated:**

**£**

Original 2013/14 Budget 953,198

Adjustments:

In-year 2013/14 Revisions 0

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 0

Inflation 14,927

**Outturn Budget 2014/15**

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**968,125**

Staffing Numbers:

Number of Officers 0

Number of Staff 10.3

Number of PCSOs 0

**Total** 

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**10.3**

## CORPORATE COMMUNICATIONS

### BUDGET MANAGER: Head of Corporate Communications

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	42,633	42,411
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	601,118	673,725
Other Employee Costs	36,696	79,801
<b>Premises Related</b>	0	0
<b>Transport Related</b>	2,792	9,906
<b>Supplies &amp; Services</b>	231,623	252,678
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	5,597	0
<b>Gross Expenditure</b>	920,459	1,058,521
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>920,459</b>	<b>1,058,521</b>

#### How the budget is calculated:

£

Original 2013/14 Budget 1,058,521

#### Adjustments:

In-year 2013/14 Revisions (1,509)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (147,737)

Inflation 11,184

#### Outturn Budget 2014/15

**920,459**

#### Staffing Numbers:

Number of Officers 0

Number of Staff 17.0

Number of PCSOs 0

**Total 17.0**

## PLANNING & PERFORMANCE

### BUDGET MANAGER: Head of Planning & Performance

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	1,234,719	1,208,970
Other Employee Costs	1,077	1,051
<b>Premises Related</b>	0	0
<b>Transport Related</b>	128,826	121,287
<b>Supplies &amp; Services</b>	419,125	405,341
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	1,131	0
<b>Gross Expenditure</b>	<hr/> 1,784,878	<hr/> 1,736,649
<b>Income</b>		
Grant Income	0	0
Other Income	(1,087)	(1,087)
<b>Net Revenue Budget</b>	<hr/> <b>1,784,878</b>	<hr/> <b>1,735,562</b>

#### How the budget is calculated:

£

Original 2013/14 Budget 1,735,562

#### Adjustments:

In-year 2013/14 Revisions (210)  
Resource Redirections 0  
External Commitments 16,500  
Internal Developments & Savings 9,640  
Inflation 22,299

#### Outturn Budget 2014/15

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**1,784,878**

#### Staffing Numbers:

Number of Officers 4.0  
Number of Staff 36.24  
Number of PCSOs 0  
**Total** 

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**40.24**

**COMMAND  
BUDGET MANAGER: Deputy Chief Constable**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	20,000	0
Police Overtime	1,518	1,509
PCSO Pay	0	0
Police Staff Pay	134,692	134,940
Other Employee Costs	12,405	20,102
<b>Premises Related</b>	0	0
<b>Transport Related</b>	36,573	45,263
<b>Supplies &amp; Services</b>	45,787	56,468
<b>Agency &amp; Contracted Services</b>	10,425	17,425
<b>Recharges</b>	5,964	0
<b>Gross Expenditure</b>	<u>267,364</u>	<u>275,707</u>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<u><u>267,364</u></u>	<u><u>275,707</u></u>

**How the budget is calculated:**

**£**

Original 2013/14 Budget 275,707

Adjustments:

In-year 2013/14 Revisions (5,428)

Resource Redirections 0

External Commitments 20,000

Internal Developments & Savings (25,000)

Inflation 2,085

**Outturn Budget 2014/15**

267,364

Staffing Numbers:

Number of Officers 4.0

Number of Staff 1.0

Number of PCSOs 0

**Total** 5.0

## HUMAN RESOURCES

### BUDGET MANAGER: Head of Employee Relations and Head of Organisational Development

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	2,014,363	1,793,490
Police Overtime	6,272	6,235
PCSO Pay	0	0
Police Staff Pay	1,782,754	1,851,906
Other Employee Costs	593,643	825,688
<b>Premises Related</b>	5,949	5,390
<b>Transport Related</b>	152,799	200,820
<b>Supplies &amp; Services</b>	233,376	261,859
<b>Agency &amp; Contracted Services</b>	69,994	76,644
<b>Recharges</b>	22,243	0
<b>Gross Expenditure</b>	<hr/> 4,881,394	<hr/> 5,022,032
<b>Income</b>		
Grant Income	0	0
Other Income	(15,695)	(17,863)
<b>Net Revenue Budget</b>	<hr/> <b>4,865,699</b>	<hr/> <b>5,004,169</b>

#### How the budget is calculated:

£

Original 2013/14 Budget 5,004,169

#### Adjustments:

In-year 2013/14 Revisions 27,734

Resource Redirections 0

External Commitments (95,010)

Internal Developments & Savings (129,994)

Inflation 58,800

#### **Outturn Budget 2014/15**

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**4,865,699**

#### Staffing Numbers:

Number of Officers 24.0

Number of Staff 49.81

Number of PCSOs 0

**Total** 

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**73.81**

## RESOURCE MANAGEMENT UNIT

### BUDGET MANAGER: Chief Inspector of Resource Management Unit

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	604	0
PCSO Pay	0	0
Police Staff Pay	621,349	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	3,521	0
<b>Supplies &amp; Services</b>	0	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 625,474	0
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> 625,474	<hr/> <hr/> 0

#### How the budget is calculated:

£

Original 2013/14 Budget

0

#### Adjustments:

In-year 2013/14 Revisions

521,854

Resource Redirections

0

External Commitments

0

Internal Developments & Savings

99,885

Inflation

3,735

**Outturn Budget 2014/15**

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**625,474**

#### Staffing Numbers:

Number of Officers

0

Number of Staff

21.50

Number of PCSOs

0

**Total**

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**21.50**

## RESOURCE MANAGEMENT UNIT

### BUDGET MANAGER: Chief Inspector of Resource Management Unit

Description	2014/15 Budget £	2013/14 Budget £
<b>Bank Holiday Overtime</b>		
Northern Area	218,520	
Eastern Area	202,334	
Western Area	202,334	
Force Control Centre	10,285	
Department of Criminal Justice (incl Custody)	64,371	
Operations & Regional Support – Armed Policing	40,433	
Contingency & Emergency Planning	5,230	
Operations & Regional Support – Dogs Unit	19,513	
Operations & Regional Support – HQ Roads Policing	45,085	
Operations & Regional Support – Public Order	5,230	
Strategic Public Protection	20,116	
<b>Total Bank Holiday Overtime Budget</b>	<b>833,451</b>	



**BUSINESS SERVICE CENTRE  
BUDGET MANAGER: Head of Facilities**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	415,270	990,893
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	0	0
<b>Supplies &amp; Services</b>	71,624	136,737
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 486,894	<hr/> 1,127,630
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>486,894</b>	<hr/> <hr/> <b>1,127,630</b>

**How the budget is calculated:**

**£**

Original 2013/14 Budget 1,127,630

Adjustments:

In-year 2013/14 Revisions (275,978)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (369,643)

Inflation 4,885

**Outturn Budget 2014/15**

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**486,894**

Staffing Numbers:

Number of Officers 0

Number of Staff 19.84

Number of PCSOs 0

**Total** 

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**19.84**

**MULTI FORCE SHARED SERVICES - CHESHIRE  
BUDGET MANAGER: Assistant Chief Officer**

Description	2014/15 Budget £	2013/14 Budget £
<b>Agency &amp; Contracted Services</b>		
Multi-Force Shared Service:		
Accounts & Purchasing	244,358	269,409
HR (including Payroll)	612,170	661,449
Service Desk	102,889	132,549
IT Contracts	723,883	707,587
Head of MFSS	203,251	293,709
<b>Net Revenue Budget</b>	1,886,550	2,064,704
<b>How the budget is calculated:</b>		
Original 2013/14 Budget		2,064,704
<u>Adjustments:</u>		
In-year 2013/14 Revisions		0
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		(178,154)
Inflation		0
<b>Outturn Budget 2014/15</b>		<b>1,886,550</b>

**OFFICE OF POLICE & CRIME COMMISSIONER  
BUDGET MANAGER: Chief Executive**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	740,947	679,247
Other Employee Costs	15,376	57,788
<b>Premises Related</b>	2,306	10,250
<b>Transport Related</b>	16,108	17,815
<b>Supplies &amp; Services</b>	130,402	196,370
<b>Net Revenue Budget</b>	<b>905,139</b>	<b>961,470</b>

**How the budget is calculated:**

**£**

Original 2013/14 Budget 961,470

Adjustments:

In-year 2013/14 Revisions 0

Resource Redirections 0

External Commitments 0

Internal Developments & Savings (43,846)

Inflation 8,527

**Outturn Budget 2014/15**

**905,139**

Staffing Numbers:

Number of Officers 0

Number of Staff 16.5

Number of PCSOs 0

**Total 16.5**

## COMMISSIONING BUDGET

### BUDGET MANAGER: Commissioning and Partnership Officer

Description	2014/15 Budget £	2013/14 Budget £
Youth Offending Team	116,568	116,568
Specific Grants Awarded	1,474,661	808,853
Crime Prevention Grant	100,000	100,000
Other Partnerships	30,000	0
Restorative Justice	332,000	0
Community Safety Fund Grant	(332,000)	(780,000)
<b>Total Commissioning Budget</b>	<b>1,721,229</b>	<b>245,421</b>

#### How the budget is calculated:

£

Original 2013/14 Budget

245,421

#### Adjustments:

In-year 2013/14 Revisions

102,250

Resource Redirections

780,000

External Commitments

0

Internal Developments & Savings

50,000

Inflation

16,330

**Outturn Budget 2014/15**

**1,721,229**

**CORPORATE COSTS**  
**BUDGET MANAGER: Director of Finance**

<b>Description</b>	<b>2014/15 Budget £</b>	<b>2013/14 Budget £</b>
Interest Paid	726,995	833,575
Investment Interest	(100,000)	(200,000)
Minimum Revenue Provision	1,065,000	1,098,000
2 <sup>nd</sup> homes Council Tax	0	101,974
Pension Strain	0	693,000
Revenue Contribution to Capital	1,000,000	1,000,000
Transfer to earmarked revenue reserves	2,958,740	1,109,410
Transfer from General Reserves	0	(787,327)
Council Tax Freeze Grant	(585,812)	(28,000)
Miscellaneous Home Office Grants	(7,670,773)	0
External Audit Fee	71,750	70,000
Internal Audit Fee	35,875	35,000
Treasury	20,500	20,000
<b>Gross Expenditure</b>	<b>(2,477,725)</b>	<b>3,945,632</b>

# **MEMORANDUM ITEMS**

## REGIONAL ANPR

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	0	0
<b>Premises Related</b>	23,961	0
<b>Transport Related</b>	0	0
<b>Supplies &amp; Services</b>	78,937	68,163
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	102,898	68,163
<b>Income</b>		
Grant Income	(29,511)	0
Other Income	(73,387)	(68,163)
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>
<u>Staffing Numbers:</u>		
Number of Officers		0
Number of Staff		0
Number of PCSOs		0
<b>Total</b>		<b>0</b>

## REGIONAL FIREARMS

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	67,298	113,981
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	31,521	31,032
Other Employee Costs	1,000	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	5,200	10,000
<b>Supplies &amp; Services</b>	1,800	0
<b>Agency &amp; Contracted Services</b>	203,558	136,040
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	310,377	291,053
<b>Income</b>		
Grant Income	0	0
Other Income	(310,377)	(291,053)
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>

### Staffing Numbers:

Number of Officers	2.0
Number of Staff	1.0
Number of PCSOs	0
<b>Total</b>	<b>3.0</b>



## JOINT AIR SUPPORT

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	309,107	318,368
Police Overtime	10,058	10,000
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	154	150
<b>Premises Related</b>	71,853	70,419
<b>Transport Related</b>	3,398	3,814
<b>Supplies &amp; Services</b>	13,879	25,151
<b>Agency &amp; Contracted Services</b>	0	941,165
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	408,449	1,369,067
<b>Income</b>		
Grant Income	0	0
Other Income	(408,449)	(1,369,067)
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>

### Staffing Numbers:

Number of Officers	6.0
Number of Staff	0
Number of PCSOs	0
<b>Total</b>	<b>6.0</b>

## MULTI FORCE SHARED SERVICE

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	1,654,317	1,824,130
Other Employee Costs	6,000	2,754
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,919	3,195
<b>Supplies &amp; Services</b>	1,239,703	1,200,255
<b>Agency &amp; Contracted Services</b>	230,645	317,164
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	3,138,584	3,347,498
<b>Income</b>		
Grant Income	0	0
Other Income	(3,138,584)	(3,347,498)
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>
<u>Staffing Numbers:</u>		
Number of Officers		0
Number of Staff		60.2
Number of PCSOs		0
<b>Total</b>		<b>60.2</b>

## UNDERWATER SEARCH UNIT

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	148,590	103,231
Police Overtime	21,818	5,000
PCSO Pay	0	0
Police Staff Pay	16,714	16,392
Other Employee Costs	30,000	26,000
<b>Premises Related</b>	53,311	49,542
<b>Transport Related</b>	65,833	26,738
<b>Supplies &amp; Services</b>	63,732	46,095
<b>Agency &amp; Contracted Services</b>	598,216	714,341
<b>Recharges</b>	14,032	0
<b>Gross Expenditure</b>	1,012,246	987,339
<b>Income</b>		
Grant Income	0	0
Other Income	(1,012,246)	(987,339)
Recharge		
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>
<u>Staffing Numbers:</u>		
Number of Officers		0
Number of Staff		0
Number of PCSOs		0
<b>Total</b>		<b>0</b>

## NORTH WEST MOTORWAYS

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	181,667	175,096
Police Overtime	6,000	6,000
PCSO Pay	0	0
Police Staff Pay	821,065	831,884
Other Employee Costs	750	1,090
<b>Premises Related</b>	0	0
<b>Transport Related</b>	1,400	1,280
<b>Supplies &amp; Services</b>	27,385	47,445
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	1,038,267	1,062,795
<b>Income</b>		
Grant Income	0	0
Other Income	(1,038,267)	(1,062,795)
Recharge		
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>
<u>Staffing Numbers:</u>		
Number of Officers		3.0
Number of Staff		23.0
Number of PCSOs		0
<b>Total</b>		<b>26.0</b>

# TITAN

Description	2014/15 Budget £	2013/14 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	429,215	433,184
Police Overtime	65,316	34,939
PCSO Pay	0	0
Police Staff Pay	34,905	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,995	0
<b>Supplies &amp; Services</b>	1,230	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	538,661	468,123
<b>Income</b>		
Grant Income	0	0
Other Income	(538,661)	(468,123)
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>

## Staffing Numbers:

Number of Officers	9.0
Number of Staff	1.0
Number of PCSOs	0
<b>Total</b>	<b>10.0</b>

## 2014/15 CAPITAL PROGRAMME

	2014/15 £000	2015/16 £000	Later Years £000
Mobile Data – Pilot*	227	0	0
eCommerce*	88	0	0
Underwater Search Unit	80	0	0
HQ Kitchens	72	0	0
R22 Refrigerant	65	0	0
<b>Prior Year Schemes (based on ¾ Review)</b>	<b>532</b>	<b>0</b>	<b>0</b>
<b>Property</b>			
Crewe Police Station	3,300	0	0
Widnes Police Station	480	0	0
Winsford Police Station	310	0	0
Condition Survey	117	189	0
R22 Refrigerant	85	0	0
<b>Information Technology</b>			
Laptop Refresh	160	0	0
Laptop Fleet Expansion*	148	0	0
Force Internet*	80	0	0
Force Network Replacement*	50	0	0
Video Conferencing Refresh	45	0	0
Network/Server Refresh	40	0	0
Hi-Tech Crime Unit Refresh	35	0	0
Storage Refresh	30	0	0
Force Gazetteer	30	0	0
eForensics	15	0	0
<b>Vehicles</b>			
Annual Vehicle Replacement	1,176	0	0
Underwater Search Unit	302	0	0
Force Incident Command Vehicle	65	0	0
<b>Total</b>	<b>7,000</b>	<b>189</b>	<b>0</b>