



Police & Crime  
Commissioner  
**for Cheshire**

# **ANNUAL BUDGET 2015/16**

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## FOREWORD

An important part of my role as your Police & Crime Commissioner is to set the budget for policing in Cheshire.

This is a decision that I do not take lightly. I need to fund the police to prevent and reduce crime, place victims at the centre of the services that the police deliver and protect the front line. This has been a challenging budget to set following the announcement by Government about future police funding.



I have had to find £8 million savings to make sure that there is sufficient money to balance the books and achieve the aims in my Police & Crime Plan to create a truly victim centred service.

The total budget for policing in 2015/16 will be £189 million.

The budget I have set allows additional investment in policing thanks to the support I have received from the public to increase the council tax for policing by £3 a year for an average Band D household.

The root and branch review of the Constabulary that I instigated after my election has allowed me to buck the trend this year as significant non-pay savings have been found. Work has been undertaken to make savings by changing the way contracts are negotiated, how frontline staff are supported by back office functions and in the way that the Constabulary is structured.

As part of this restructure, in particular the creation of eight Local Policing Units to replace the existing three geographical areas, it should be noted that although the following pages set out the overall costs, the detailed breakdown of the staffing establishment is subject to further consultation and therefore has not been included at this time.

These savings will help me to meet the ongoing financial challenges set by the Government. When I speak to the public, they say that they want to see more police officers on the beat and I have been working with the Chief Constable to shape policing for the future.

My aim is to achieve a visible, agile and well equipped service to meet the increased challenges of policing Cheshire such as the increased threats of child sexual exploitation and cyber-crime.

A handwritten signature in black ink, appearing to read 'John Dwyer'. The signature is stylized with a large loop at the beginning and a long, sweeping tail.

John Dwyer  
Police & Crime Commissioner for Cheshire  
March 2015

## SUMMARY BUDGET ANALYSIS 2015/16

	2015/16	2014/15
	£	£
Police Pay & Pensions	103,697,777	99,272,683
Police Overtime	2,892,492	2,527,554
PCSO	6,779,761	6,861,930
Police Staff	41,926,987	37,771,674
Other Employee	961,767	810,454
Premises	11,329,528	10,859,075
Transport	4,568,680	4,282,282
Supplies & Services	22,162,388	17,984,831
3 <sup>rd</sup> Party Payments	10,331,762	6,669,784
Mutual Aid	2,800	2,800
Transfers to/from Reserves	0	2,958,740
<b>GROSS BUDGET</b>	<b>204,653,942</b>	<b>190,001,808</b>
Other Income	(42,715,249)	(24,346,716)
Reverse 2013/14 Transfers to/from Reserves	0	(322,083)
<b>Net Budget Requirement</b>	<b>161,938,693</b>	<b>165,333,009</b>
Financed by:		
Central Grant	(106,858,136)	(112,612,141)
Precept	(55,080,557)	(52,720,868)
<b>Total Funding</b>	<b>(161,938,693)</b>	<b>(165,333,009)</b>
<u>Budget Calculation</u>		
Original 2014/15 budget		165,333,009
External Commitments		1,592,597
Internal Policy & Decisions		7,578,799
Options		(14,867,615)
Inflation		2,301,903
Outturn 2015/16 Budget		<b>161,938,693</b>

## INDEX

Department	Budget Manager
Local Policing Units	Local Policing Unit Commanders
Force Control Centre	Chief Inspector – Call Management
Department of Criminal Justice (incl Custody)	Superintendent – Head of Criminal Justice
Crime Operations Support	Chief Superintendent – Force Operations
Forensic Investigation	Head of Forensics
Intelligence & Counter Terrorism	Superintendent – Intel & Counter Terrorism
Serious & Organised Crime - Covert Policing Unit	Detective Inspector – Covert Policing Unit
Serious & Organised Crime - Economic Crime Unit	Detective Inspector – Economic Crime Unit
Serious & Organised Crime - Force Crime Ops Unit	Detective Inspector – Force Crime Ops Unit
Serious & Organised Crime - Surveillance Unit	Detective Inspector – Surveillance Unit
Serious & organised Crime - FOD Technical Support	TSU Manager
Police Officer Pay	Head of Organisational Development
Operations & Regional Support – Armed Policing	Chief Inspector – Uniform Ops
Operations & Regional Support – Force Events & Planning	Chief Inspector – Uniform Ops
Operations & Regional Support – Dogs Unit	Chief Inspector – Uniform Ops
Operations & Regional Support - Firearms Licensing	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	Head of Finance
Procurement	Head of Procurement
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
Multi Force Shared Service	Assistant Chief Officer
Office of Police & Crime Commissioner	Chief Executive
Commissioning Budget	Commissioning and Partnership Officer
Corporate Costs	Head of Finance

## LOCAL POLICING UNITS

### BUDGET MANAGER: Local Policing Unit Commanders

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay Acting Up Costs	120,264	97,367
Police Overtime	0	853,122
PCSO Pay	6,779,761	6,861,930
Police Staff Pay	1,265,524	5,957,461
Other Employee Costs	60,528	59,997
<b>Premises Related</b>	31,110	30,563
<b>Transport Related</b>	510,427	500,194
<b>Supplies &amp; Services</b>	409,114	469,488
<b>Agency &amp; Contracted Services</b>	87,000	92,250
<b>Recharges</b>	145,434	1,266,801
<b>Gross Expenditure</b>	<u>9,409,162</u>	<u>16,189,173</u>
<b>Income</b>		
Grant Income	(1,557,735)	(1,541,099)
Other Income	(18,176)	(530,320)
<b>Net Revenue Budget</b>	<u><u>7,833,251</u></u>	<u><u>14,117,754</u></u>

#### How the budget is calculated:

£

Original 2014/15 Budget 14,117,754

#### Adjustments:

In-year 2014/15 Revisions (677,164)  
Police Staff Resources to Central Responsibility (4,616,770)  
Police Overtime to RMU (853,122)  
External Commitments 0  
Internal Developments & Savings 131,136  
Options (393,054)  
Inflation 124,471

#### **Outturn Budget 2015/16**

7,833,251

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	1,000	1,000
Police Overtime	0	6,070
PCSO Pay	0	0
Police Staff Pay	10,452,075	7,658,964
Other Employee Costs	1,043	1,025
<b>Premises Related</b>	0	0
<b>Transport Related</b>	14,340	14,086
<b>Supplies &amp; Services</b>	13,348	88,964
<b>Agency &amp; Contracted Services</b>	522,158	516,351
<b>Recharges</b>	0	820
<b>Gross Expenditure</b>	11,003,964	8,287,280
<b>Income</b>		
Grant Income	0	0
Other Income	(7,425)	0
<b>Net Revenue Budget</b>	<b>10,996,539</b>	<b>8,287,280</b>

**How the budget is calculated:**

£

Original 2014/15 Budget 8,287,280

Adjustments:

In-year 2014/15 Revisions 2,154,738

Resource Redirections 0

Police Overtime to RMU 6,070

External Commitments 334,074

Internal Developments & Savings 314,200

Inflation (245,326)

Bank Holiday Overtime Adjustment 145,503

**Outturn Budget 2015/16**

**10,996,539**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	48,000
Police Overtime	0	29,459
PCSO Pay	0	0
Police Staff Pay	5,336,041	4,799,360
Other Employee Costs	9,646	23,540
<b>Premises Related</b>	119,351	117,241
<b>Transport Related</b>	44,342	39,079
<b>Supplies &amp; Services</b>	3,297,862	1,699,509
<b>Agency &amp; Contracted Services</b>	22,500	1,370,475
<b>Recharges</b>	29,052	40,809
<b>Gross Expenditure</b>	<b>8,858,794</b>	<b>8,167,472</b>
<b>Income</b>		
Grant Income	(3,482,261)	(3,678,032)
Other Income	(3,691,250)	(2,709,599)
<b>Net Revenue Budget</b>	<b>1,685,283</b>	<b>1,779,841</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget	1,779,841
<u>Adjustments:</u>	
In-year 2014/15 Revisions	157,732
Resource Redirections	0
Police Overtime to RMU	29,459
External Commitments	274,976
Internal Developments & Savings	559,064
Options	(1,212,886)
Inflation	97,097
<b>Outturn Budget 2015/16</b>	<b>1,685,283</b>

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	41,680
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	168,663	172,294
Other Employee Costs	1,453	5,081
<b>Premises Related</b>	0	0
<b>Transport Related</b>	12,056	14,032
<b>Supplies &amp; Services</b>	6,284	71,833
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	21,912	25,380
<b>Gross Expenditure</b>	<hr/> 210,368	<hr/> 330,300
<b>Income</b>		
Grant Income	(23,633)	(32,400)
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>186,735</b>	<hr/> <hr/> <b>297,900</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget 297,900

Adjustments:

In-year 2014/15 Revisions 12,354

Resource Redirections 0

Police Overtime to RMU 0

External Commitments (54,360)

Internal Developments & Savings 0

Options (72,086)

Inflation 2,927

**Outturn Budget 2015/16**

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**186,735**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	5,155
PCSO Pay	0	0
Police Staff Pay	2,740,112	2,613,621
Other Employee Costs	4,239	4,164
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,304	7,175
<b>Supplies &amp; Services</b>	167,873	177,303
<b>Agency &amp; Contracted Services</b>	1,223,921	1,300,682
<b>Recharges</b>	0	22,550
<b>Gross Expenditure</b>	<b>4,143,449</b>	<b>4,130,650</b>
<b>Income</b>		
Grant Income	0	0
Other Income	(20,000)	(20,000)
<b>Net Revenue Budget</b>	<b>4,123,449</b>	<b>4,110,650</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget 4,110,650

Adjustments:

In-year 2014/15 Revisions 125,806

Resource Redirections 0

Police Overtime to RMU 5,155

External Commitments (5,427)

Internal Developments & Savings 139,668

Options (291,169)

Inflation 38,766

**Outturn Budget 2015/16**

**4,123,449**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions (Grant Funded)	0	988,534
Police Overtime	0	42,075
PCSO Pay	0	0
Police Staff Pay	2,925,536	1,940,638
Other Employee Costs	7,950	9,881
<b>Premises Related</b>	0	0
<b>Transport Related</b>	70,611	78,794
<b>Supplies &amp; Services</b>	529,449	503,072
<b>Agency &amp; Contracted Services</b>	0	332,993
<b>Recharges</b>	0	14,048
<b>Gross Expenditure</b>	<b>3,533,546</b>	<b>3,910,035</b>
<b>Income</b>		
Grant Income	(719,215)	(1,058,040)
Other Income	(12,000)	(94,425)
<b>Net Revenue Budget</b>	<b>2,802,331</b>	<b>2,757,570</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget	2,757,570
<u>Adjustments:</u>	
In-year 2014/15 Revisions	(150,333)
Resource Redirections	0
Police Overtime to RMU	42,075
External Commitments	(7,600)
Internal Developments & Savings	325,562
Options	(211,713)
Inflation	46,771
<b>Outturn Budget 2015/16</b>	<b>2,802,331</b>

**SERIOUS & ORGANISED CRIME - COVERT POLICING UNIT**  
**BUDGET MANAGER: Detective Inspector, Covert Policing Unit**

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	24,161
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	6,000	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,659	17,524
<b>Supplies &amp; Services</b>	17,078	21,179
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	9,986
<b>Gross Expenditure</b>	<u>30,737</u>	<u>72,850</u>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<u><u>30,737</u></u>	<u><u>72,850</u></u>

**How the budget is calculated:**

£

Original 2014/15 Budget 72,850

Adjustments:

In-year 2014/15 Revisions	(59,312)
Resource Redirections	0
Police Overtime to RMU	24,161
External Commitments	(4,000)
Internal Developments & Savings	0
Options	(3,400)
Inflation	438

**Outturn Budget 2015/16**

30,737

**SERIOUS & ORGANISED CRIME - ECONOMIC CRIME UNIT**  
**BUDGET MANAGER: Detective Inspector, Economic Crime Unit**

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	8,477
PCSO Pay	0	0
Police Staff Pay	426,541	298,852
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	8,901	9,244
<b>Supplies &amp; Services</b>	61,999	62,581
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	5,835
<b>Gross Expenditure</b>	497,441	384,989
<b>Income</b>		
Grant Income	0	0
Other Income	(537,500)	(425,000)
<b>Net Revenue Budget</b>	<b>(40,059)</b>	<b>(40,011)</b>

**How the budget is calculated:**

Original 2014/15 Budget	(40,011)
<u>Adjustments:</u>	
In-year 2014/15 Revisions	(25,967)
Resource Redirections	0
Police Overtime to RMU	8,477
External Commitments	0
Internal Developments & Savings	129,800
Options	(119,152)
Inflation	6,794
<b>Outturn Budget 2015/16</b>	<b>(40,059)</b>

**SERIOUS & ORGANISED CRIME - FORCE CRIME OPERATIONS UNIT**  
**BUDGET MANAGER: Detective Inspector, Force Crime Ops Unit**

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	66,689
PCSO Pay	0	0
Police Staff Pay	0	24,584
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	10,326	22,143
<b>Supplies &amp; Services</b>	18,697	24,958
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	23,921
<b>Gross Expenditure</b>	29,023	162,295
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>29,023</b>	<b>162,295</b>

**How the budget is calculated:**

Original 2014/15 Budget	162,295
<u>Adjustments:</u>	
In-year 2014/15 Revisions	(188,474)
Resource Redirections	0
Police Overtime to RMU	66,689
External Commitments	(12,000)
Internal Developments & Savings	0
Options	0
Inflation	513
<b>Outturn Budget 2015/16</b>	<b>29,023</b>

**SERIOUS & ORGANISED CRIME - SURVEILLANCE UNIT**  
**BUDGET MANAGER: Detective Inspector, Surveillance Unit**

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	44,902
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	3,472	3,411
<b>Supplies &amp; Services</b>	37,427	45,119
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	63,146
<b>Gross Expenditure</b>	40,899	156,578
<b>Income</b>		
Grant Income	0	0
Other Income	(12,693)	(25,386)
<b>Net Revenue Budget</b>	<b>28,206</b>	<b>131,192</b>

**How the budget is calculated:**

Original 2014/15 Budget	131,192
<u>Adjustments:</u>	
In-year 2014/15 Revisions	(161,250)
Resource Redirections	0
Police Overtime to RMU	44,902
External Commitments	0
Internal Developments & Savings	0
Options	12,693
Inflation	669
<b>Outturn Budget 2015/16</b>	<b>28,206</b>

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	93,441,266	95,972,665
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>	93,441,266	95,972,665
<b>Income</b>		
Grant Income	(234,900)	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>93,206,366</b>	<b>95,972,665</b>

**How the budget is calculated:**

£

Original 2014/15 Budget	95,972,665
<u>Adjustments:</u>	
In-year 2014/15 Revisions	(2,805,253)
Resource Redirections	0
External Commitments	1,070,700
Internal Developments & Savings	2,811,170
Options	(4,768,283)
Inflation	925,367
<b>Outturn Budget 2015/16</b>	<b>93,206,366</b>

**OPERATIONS & REGIONAL SUPPORT – FORCE EVENTS & PLANNING  
BUDGET MANAGER: Chief Inspector, Uniform Operations**

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	8,939
PCSO Pay	0	0
Police Staff Pay	154,436	0
Other Employee Costs	2,834	2,719
<b>Premises Related</b>	0	0
<b>Transport Related</b>	4,212	4,137
<b>Supplies &amp; Services</b>	11,167	12,045
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	4,277
<b>Gross Expenditure</b>	172,649	32,117
<b>Income</b>		
Grant Income	0	0
Other Income	(412,096)	0
<b>Net Revenue Budget</b>	<b>(239,447)</b>	<b>32,117</b>

**How the budget is calculated:**

£

Original 2014/15 Budget 32,117

Adjustments:

In-year 2014/15 Revisions (307,381)  
Resource Redirections 0  
Police Overtime to RMU 8,939  
External Commitments 0  
Internal Developments & Savings 28,757  
Options (4,209)  
Inflation 2,330

**Outturn Budget 2015/16**

**(239,447)**

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

Description	2015/165 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	8,867
PCSO Pay	0	0
Police Staff Pay	41,072	41,793
Other Employee Costs	1,884	1,851
<b>Premises Related</b>		0
<b>Transport Related</b>	3,414	3,354
<b>Supplies &amp; Services</b>	61,487	64,300
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	1,428	42,555
<b>Gross Expenditure</b>	109,285	162,720
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	109,285	162,720

**How the budget is calculated:**

	£
Original 2014/15 Budget	162,720
<u>Adjustments:</u>	
In-year 2014/15 Revisions	(62,786)
Resource Redirections	0
Police Overtime to RMU	8,867
External Commitments	0
Internal Developments & Savings	0
Options	(1,255)
Inflation	1,739
<b>Outturn Budget 2015/16</b>	<b>109,285</b>

**OPERATIONS & REGIONAL SUPPORT – FIREARMS LICENSING  
BUDGET MANAGER: Chief Inspector, Uniform Operations**

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	224,005	234,712
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	345	339
<b>Supplies &amp; Services</b>	3,084	4,720
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	5,329
<b>Gross Expenditure</b>	<hr/> 227,434	245,100
<b>Income</b>		
Grant Income	0	0
Other Income	(118,800)	(101,800)
<b>Net Revenue Budget</b>	<hr/> <b>108,634</b>	<hr/> <b>143,300</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget 143,300

Adjustments:

In-year 2014/15 Revisions (7,020)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 0

Options (30,617)

Inflation 2,971

**Outturn Budget 2015/16** 

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**108,634**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	27,859
PCSO Pay	0	0
Police Staff Pay	472,912	201,323
Other Employee Costs	28,753	2,945
<b>Premises Related</b>	1,453	1,427
<b>Transport Related</b>	11,361	7,560
<b>Supplies &amp; Services</b>	46,357	35,105
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	18,769	168,135
<b>Gross Expenditure</b>	579,605	444,354
<b>Income</b>		
Grant Income	(154,640)	0
Other Income	(310,268)	(175,470)
<b>Net Revenue Budget</b>	<b>114,697</b>	<b>268,884</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget **268,884**

Adjustments:

In-year 2014/15 Revisions **(208,568)**  
Resource Redirections 0  
Police Overtime to RMU 27,859  
External Commitments **(26,000)**  
Internal Developments & Savings 141,100  
Options **(96,608)**  
Inflation 8,030

**Outturn Budget 2015/16** **114,697**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	21,781	21,954
Other Employee Costs	0	0
<b>Premises Related</b>	295	11,908
<b>Transport Related</b>	0	0
<b>Supplies &amp; Services</b>	5,322	5,228
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 27,398	<hr/> 39,090
<b>Income</b>		
Grant Income	0	0
Other Income	(35,000)	(35,000)
<b>Net Revenue Budget</b>	<hr/> <b>(7,602)</b>	<hr/> <b>4,090</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget

4,090

Adjustments:

In-year 2014/15 Revisions

(11,618)

Resource Redirections

0

External Commitments

0

Internal Developments & Savings

0

Options

(456)

Inflation

382

**Outturn Budget 2015/16**

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**(7,602)**

# OPERATIONS & REGIONAL SUPPORT – UNIFORM OPERATIONS MANAGEMENT

## BUDGET MANAGER: Chief Inspector, Uniform Operations

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	75,338	78,017
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	4,661	0
<b>Supplies &amp; Services</b>	9,106	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 89,105	<hr/> 78,017
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <b>89,105</b>	<hr/> <b>78,017</b>

### How the budget is calculated:

£

Original 2014/15 Budget 78,017

#### Adjustments:

In-year 2014/15 Revisions 27,229

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 5,078

Options (22,442)

Inflation 1,223

**Outturn Budget 2015/16** 

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**89,105**

## FORCE OPERATIONS COLLABORATIONS BUDGET MANAGER: Various

Description	2015/16 Budget £	2014/15 Budget £
<b>Agency &amp; Contracted Services</b>		
ANPR NW Strategic Roads	15,938	9,725
Regional Firearms	28,964	33,003
Cheshire & North Wales Firearms Alliance	3,365,029	0
Joint Air Support Unit	941,165	941,165
Underwater Search Unit	93,638	94,664
NW Motorway Policing Group	202,409	210,246
TITAN – RART, RCU & RIU	474,287	474,287
TITAN – Protective Persons Unit	287,823	264,933
TITAN – Confidential Unit	226,219	0
TITAN – Prison Intelligence Unit	114,524	0
TITAN – Technical Support Unit	214,633	0
TITAN – Operational Security Officer	8,433	8,433
Local Resilience Forum	2,000	0
Chronicle	8,000	0
Other Collaborations	0	6,600
<b>Gross Expenditure</b>	<b>5,983,062</b>	<b>2,043,056</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>5,983,062</b>	<b>2,043,056</b>
<b>How the budget is calculated:</b>		
		£
Original 2014/15 Budget		2,043,056
<u>Adjustments:</u>		
In-year 2014/15 Revisions		4,181,223
Resource Redirections		0
External Commitments		0
Internal Developments & Savings		29,055
Options		(270,272)
Inflation		0
<b>Outturn Budget 2015/16</b>		<b>5,983,062</b>

## MAJOR NON CRIME INCIDENTS

### BUDGET MANAGER: Chief Superintendent, Uniform Operations

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	116,354
PCSO Pay	0	0
Police Staff Pay	12,229	12,070
Other Employee Costs	0	0
<b>Premises Related</b>	2,087	2,050
<b>Transport Related</b>	8,729	8,573
<b>Supplies &amp; Services</b>	39,905	39,201
<b>Agency &amp; Contracted Services</b>	0	0
<b>Mutual Aid</b>	2,800	2,800
<b>Recharges</b>	0	1,845
<b>Gross Expenditure</b>	65,750	182,893
<b>Income</b>		
Grant Income	0	0
Other Income	(570,855)	(570,855)
<b>Net Revenue Budget</b>	<b>(505,105)</b>	<b>(387,962)</b>

#### How the budget is calculated:

£

Original 2014/15 Budget (387,962)

#### Adjustments:

In-year 2014/15 Revisions (234,553)

Resource Redirections 0

Police Overtime to RMU 116,354

External Commitments 0

Internal Developments & Savings 0

Options 0

Inflation 1,056

**Outturn Budget 2015/16 (505,105)**

## MAJOR CRIME

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	222,515
PCSO Pay	0	0
Police Staff Pay	670,589	615,492
Other Employee Costs	3,912	3,843
<b>Premises Related</b>	0	0
<b>Transport Related</b>	43,139	48,976
<b>Supplies &amp; Services</b>	112,442	71,834
<b>Agency &amp; Contracted Services</b>	101,839	293,704
<b>Recharges</b>	0	35,262
<b>Gross Expenditure</b>	<hr/> 931,921	<hr/> 1,291,626
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> 931,921	<hr/> <hr/> 1,291,626

#### How the budget is calculated:

£

Original 2014/15 Budget 1,291,626

#### Adjustments:

In-year 2014/15 Revisions (597,589)  
Resource Redirections 0  
Police Overtime to RMU 222,515  
External Commitments 66,200  
Internal Developments & Savings 1,879  
Options (66,043)  
Inflation 13,333

#### Outturn Budget 2015/16

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931,921

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	25,413
PCSO Pay	0	0
Police Staff Pay	557,267	44,324
Other Employee Costs	5,472	5,375
<b>Premises Related</b>	0	0
<b>Transport Related</b>	12,030	11,816
<b>Supplies &amp; Services</b>	174,674	142,824
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	14,857
<b>Gross Expenditure</b>	<hr/> 749,443	<hr/> 244,609
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>749,443</b>	<hr/> <hr/> <b>244,609</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget 244,609

Adjustments:

In-year 2014/15 Revisions 276,041

Resource Redirections 0

Police Overtime to RMU 25,413

External Commitments 202,927

Internal Developments & Savings 0

Inflation (10,185)

Bank Holiday Overtime Adjustment 10,638

**Outturn Budget 2015/16**

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**749,443**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
Central Contingency	200,000	200,000
Additional Central Contingency contribution	483,001	167,322

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
Operational Contingency – Resource Management Unit	150,000	150,000
Operational Contingency – Assistant Chief Constable	50,000	50,000

**CONTINGENCY****BUDGET MANAGER: Head of Finance**

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
Balance held in anticipation of early delivery of savings	(1,000,000)	(700,000)

## STRATEGIC PORTFOLIO MANAGEMENT

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	531,682	479,557
Other Employee Costs	1,305	1,282
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,242	7,114
<b>Supplies &amp; Services</b>	131,170	2,909
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	2,531
<b>Gross Expenditure</b>	<hr/> 671,399	493,393
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <b>671,399</b>	<hr/> <b>493,393</b>

#### How the budget is calculated:

£

Original 2014/15 Budget 493,393

#### Adjustments:

In-year 2014/15 Revisions 30,477

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 197,745

Options (57,311)

Inflation 7,095

**Outturn Budget 2015/16** 

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**671,399**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	46,441
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	207,329	552,420
Other Employee Costs	1,269	2,997
<b>Premises Related</b>	0	0
<b>Transport Related</b>	13,412	41,503
<b>Supplies &amp; Services</b>	522,837	32,223
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	1,827
<b>Gross Expenditure</b>	<hr/> 744,847	<hr/> 677,411
<b>Income</b>		
Grant Income	(3,592)	(53,592)
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>741,255</b>	<hr/> <hr/> <b>623,819</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget

623,819

Adjustments:

In-year 2014/15 Revisions

343,360

Resource Redirections

0

External Commitments

0

Internal Developments & Savings

3,600

(232,745)

Inflation

3,221

**Outturn Budget 2015/16**

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**741,255**

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	656,608	692,316
Other Employee Costs	856	841
<b>Premises Related</b>	10,996,021	10,678,168
<b>Transport Related</b>	18,039	19,370
<b>Supplies &amp; Services</b>	144,930	(2,647)
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	(24,276)	(11,373)
<b>Gross Expenditure</b>	11,792,178	11,376,675
<b>Income</b>		
Grant Income	(4,017,541)	(4,017,541)
Other Income	(197,858)	(197,858)
<b>Net Revenue Budget</b>	<b>7,576,779</b>	<b>7,161,276</b>

**How the budget is calculated:**

£

Original 2014/15 Budget	7,161,276
<u>Adjustments:</u>	
In-year 2014/15 Revisions	99,791
Resource Redirections	0
External Commitments	55,000
Internal Developments & Savings	1,000
Options	(191,238)
Inflation	450,950
<b>Outturn Budget 2015/16</b>	<b>7,576,779</b>

## DISTRIBUTION & LOGISTICS

### BUDGET MANAGER: Head of Distribution & Logistics

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	1,118,038	597,909
Other Employee Costs	0	0
<b>Premises Related</b>	1,431	1,406
<b>Transport Related</b>	5,379	5,284
<b>Supplies &amp; Services</b>	1,226,623	1,311,988
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	8,547
<b>Gross Expenditure</b>	2,351,471	1,925,134
<b>Income</b>		
Grant Income	0	0
Other Income	(23,193)	(12,187)
<b>Net Revenue Budget</b>	<b>2,328,278</b>	<b>1,912,947</b>

#### How the budget is calculated:

£

Original 2014/15 Budget 1,912,947

#### Adjustments:

In-year 2014/15 Revisions 697,024

Resource Redirections 0

External Commitments 40,400

Internal Developments & Savings 64,519

(274,253)

Inflation 36,159

**Outturn Budget 2015/16**

**2,328,278**

**FINANCE**  
**BUDGET MANAGER: Head of Finance**

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	679,217	692,202
Other Employee Costs	697	685
<b>Premises Related</b>	0	0
<b>Transport Related</b>	2,469	3,425
<b>Supplies &amp; Services</b>	22,938	27,532
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	705,321	723,844
<b>Income</b>		
Grant Income	0	0
Other Income	(33,262)	(16,945)
<b>Net Revenue Budget</b>	<b>672,059</b>	<b>706,899</b>

**How the budget is calculated:**

£

Original 2014/15 Budget 706,899

Adjustments:

In-year 2014/15 Revisions (100)  
Resource Redirections 0  
External Commitments (11,240)  
Internal Developments & Savings 49,383  
Options (82,050)  
Inflation 9,167

**Outturn Budget 2015/16**

**672,059**

**PROCUREMENT  
BUDGET MANAGER: Head of Procurement**

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	326,316	313,513
Other Employee Costs	331	325
<b>Premises Related</b>	0	0
<b>Transport Related</b>	1,473	1,447
<b>Supplies &amp; Services</b>	33,750	34,258
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	170
<b>Gross Expenditure</b>	<b>361,870</b>	<b>349,713</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>361,870</b>	<b>349,713</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget 349,713

Adjustments:

In-year 2014/15 Revisions (833)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 15,000

Options (6,436)

Inflation 4,426

**Outturn Budget 2015/16**

**361,870**

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	621,427	647,735
Other Employee Costs	792	778
<b>Premises Related</b>	7,955	7,814
<b>Transport Related</b>	2,940,142	2,988,259
<b>Supplies &amp; Services</b>	10,129	9,950
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	(199,281)	(1,884,306)
<b>Gross Expenditure</b>	3,381,164	1,770,230
<b>Income</b>		
Grant Income	0	0
Other Income	(501,160)	(225,455)
<b>Net Revenue Budget</b>	<b>2,880,004</b>	<b>1,544,775</b>

**How the budget is calculated:**

£

Original 2014/15 Budget	1,544,775
<u>Adjustments:</u>	
In-year 2014/15 Revisions	1,526,638
Resource Redirections	0
External Commitments	(11,100)
Internal Developments & Savings	0
Options	(233,730)
Inflation	53,421
<b>Outturn Budget 2015/16</b>	<b>2,880,004</b>

## INFORMATION TECHNOLOGY

### BUDGET MANAGER: Head of Information & Technology

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	2,756,554	2,747,791
Other Employee Costs	1,097	1,078
<b>Premises Related</b>	0	0
<b>Transport Related</b>	10,875	10,682
<b>Supplies &amp; Services</b>	5,374,454	4,439,570
<b>Agency &amp; Contracted Services</b>	318,395	0
<b>Recharges</b>	0	4,695
<b>Gross Expenditure</b>	<hr/> 8,461,375	<hr/> 7,203,816
<b>Income</b>		
Grant Income	0	0
Other Income	(233,690)	(103,690)
<b>Net Revenue Budget</b>	<hr/> <b>8,227,685</b>	<hr/> <b>7,100,126</b>

#### How the budget is calculated:

£

Original 2014/15 Budget

7,100,126

#### Adjustments:

In-year 2014/15 Revisions

810,238

Resource Redirections

0

External Commitments

(48,599)

Internal Developments & Savings

777,160

Options

(539,414)

Inflation

128,174

**Outturn Budget 2015/16**

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**8,227,684**

## PROFESSIONAL STANDARDS

### BUDGET MANAGER: Detective Superintendent, Professional Standards

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	1,038
PCSO Pay	0	0
Police Staff Pay	678,817	694,205
Other Employee Costs	4,890	4,804
<b>Premises Related</b>	0	0
<b>Transport Related</b>	39,464	38,767
<b>Supplies &amp; Services</b>	46,684	48,458
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	1,377
<b>Gross Expenditure</b>	769,855	788,649
<b>Income</b>		
Grant Income	0	0
Other Income	(166,114)	(146,114)
<b>Net Revenue Budget</b>	<b>603,741</b>	<b>642,535</b>

#### How the budget is calculated:

£

Original 2014/15 Budget

642,535

#### Adjustments:

In-year 2014/15 Revisions

(5,015)

Resource Redirections

0

External Commitments

0

Internal Developments & Savings

24,684

Options

(68,888)

Inflation

10,426

**Outturn Budget 2015/16**

**603,742**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Employers Liability Insurance	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	480,070	509,378
Other Employee Costs	1,888	1,855
<b>Premises Related</b>	0	0
<b>Transport Related</b>	7,539	6,656
<b>Supplies &amp; Services</b>	455,931	450,236
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 945,428	<hr/> 968,125
<b>Income</b>		
Grant Income	0	0
Other Income	(93,800)	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>851,628</b>	<hr/> <hr/> <b>968,125</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget

968,125

Adjustments:

In-year 2014/15 Revisions

31,438

Resource Redirections

0

External Commitments

0

Internal Developments & Savings

23,025

(185,424)

Inflation

14,464

**Outturn Budget 2015/16**

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**851,628**

## CORPORATE COMMUNICATIONS

### BUDGET MANAGER: Head of Corporate Communications

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	4,189	42,633
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	642,744	601,118
Other Employee Costs	5,188	36,696
<b>Premises Related</b>	3,054	0
<b>Transport Related</b>	17,909	2,792
<b>Supplies &amp; Services</b>	189,150	231,623
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	4,174	5,597
<b>Gross Expenditure</b>	866,408	920,459
<b>Income</b>		
Grant Income	(46,400)	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>820,008</b>	<b>920,459</b>

#### How the budget is calculated:

£

Original 2014/15 Budget 920,459

#### Adjustments:

In-year 2014/15 Revisions 469

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 0

(113,151)

Inflation 12,231

#### **Outturn Budget 2015/16**

**820,008**

## PLANNING & PERFORMANCE

### BUDGET MANAGER: Head of Planning & Performance

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	1,044,777	1,234,719
Other Employee Costs	740	1,077
<b>Premises Related</b>	0	0
<b>Transport Related</b>	131,043	128,826
<b>Supplies &amp; Services</b>	429,608	419,125
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	1,131
<b>Gross Expenditure</b>	<hr/> 1,606,168	<hr/> 1,784,878
<b>Income</b>		
Grant Income	0	0
Other Income	(1,087)	(1,087)
<b>Net Revenue Budget</b>	<hr/> <b>1,605,081</b>	<hr/> <b>1,783,791</b>

#### How the budget is calculated:

£

Original 2014/15 Budget 1,783,791

#### Adjustments:

In-year 2014/15 Revisions 14,623

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 45,787

(262,100)

Inflation 22,980

#### **Outturn Budget 2015/16**

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**1,605,081**

**COMMAND  
BUDGET MANAGER: Deputy Chief Constable**

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	20,000
Police Overtime	0	1,518
PCSO Pay	0	0
Police Staff Pay	138,405	134,692
Other Employee Costs	11,167	12,405
<b>Premises Related</b>	0	0
<b>Transport Related</b>	20,943	36,573
<b>Supplies &amp; Services</b>	41,051	45,787
<b>Agency &amp; Contracted Services</b>	10,425	10,425
<b>Recharges</b>	0	5,964
<b>Gross Expenditure</b>	<b>221,991</b>	<b>267,364</b>
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<b>221,991</b>	<b>267,364</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget 267,364

Adjustments:

In-year 2014/15 Revisions (14,460)

Resource Redirections 0

Police Overtime to RMU 1,518

External Commitments 0

Internal Developments & Savings 1,915

(37,436)

Inflation 3,090

**Outturn Budget 2015/16**

**221,991**

## HUMAN RESOURCES

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	2,305,309	2,014,363
Police Overtime	0	6,272
PCSO Pay	0	0
Police Staff Pay	2,505,962	1,782,754
Other Employee Costs	701,603	593,643
<b>Premises Related</b>	5,102	5,949
<b>Transport Related</b>	88,128	152,799
<b>Supplies &amp; Services</b>	314,807	233,376
<b>Agency &amp; Contracted Services</b>	71,128	69,994
<b>Recharges</b>	2,788	22,243
<b>Gross Expenditure</b>	<hr/> 5,994,827	<hr/> 4,881,394
<b>Income</b>		
Grant Income	0	0
Other Income	(15,786)	(15,695)
<b>Net Revenue Budget</b>	<hr/> <b>5,979,041</b>	<hr/> <b>4,865,699</b>

#### How the budget is calculated:

£

Original 2014/15 Budget 4,865,699

#### Adjustments:

In-year 2014/15 Revisions 190,329

Resource Redirections 0

External Commitments 397,042

Internal Developments & Savings 1,077,234

Options (633,544)

Inflation 82,281

**Outturn Budget 2015/16**

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**5,979,040**

## RESOURCE MANAGEMENT UNIT

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	2,405,871	834,055
PCSO Pay	0	0
Police Staff Pay	543,567	621,349
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	3,542	3,521
<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/> 2,952,980	<hr/> 1,458,925
<b>Income</b>		
Grant Income	0	0
Other Income	0	0
<b>Net Revenue Budget</b>	<hr/> <b>2,952,980</b>	<hr/> <b>1,458,925</b>

#### How the budget is calculated:

£

Original 2014/15 Budget 1,458,925

#### Adjustments:

In-year 2014/15 Revisions 1,471,452

Resource Redirections 0

External Commitments 118,500

Internal Developments & Savings 165,096

(282,435)

Inflation 21,442

**Outturn Budget 2015/16** 

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**2,952,980**

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

Description	2015/16 Budget £	2014/15 Budget £
<b>Agency &amp; Contracted Services</b>		
Multi-Force Shared Service:		
Accounts & Purchasing	185,001	244,358
HR (including Payroll)	460,958	612,170
Service Desk	85,109	102,889
IT Contracts	649,388	723,883
Head of MFSS	151,875	203,251
<b>Net Revenue Budget</b>	1,532,332	1,886,550

**How the budget is calculated:**

Original 2014/15 Budget	1,886,550
<u>Adjustments:</u>	
In-year 2014/15 Revisions	0
Resource Redirections	0
External Commitments	0
Internal Developments & Savings	23,182
Options	(377,400)
Inflation	0
<b>Outturn Budget 2015/16</b>	<b>1,532,332</b>

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	640,771	740,947
Other Employee Costs	13,868	15,376
<b>Premises Related</b>	2,348	2,306
<b>Transport Related</b>	22,583	16,108
<b>Supplies &amp; Services</b>	107,808	130,402
<b>Net Revenue Budget</b>	<b>787,378</b>	<b>905,139</b>

**How the budget is calculated:**

**£**

Original 2014/15 Budget 905,139

Adjustments:

In-year 2014/15 Revisions (98,600)

Resource Redirections 0

External Commitments 0

Internal Developments & Savings 0

Options (29,899)

Inflation 10,738

**Outturn Budget 2015/16**

**787,378**

## COMMISSIONING BUDGET

### BUDGET MANAGER: Commissioning and Partnership Officer

Description	2015/16 Budget £	2014/15 Budget £
Youth Offending Team	116,568	116,568
Specific Grants Awarded	866,280	1,474,661
Crime Prevention Grant	40,000	100,000
Other Partnerships	60,000	30,000
Restorative Justice	1,108,000	332,000
Community Safety Fund Grant	(1,108,000)	(332,000)
<b>Total Commissioning Budget</b>	<b>1,082,848</b>	<b>1,721,229</b>

#### How the budget is calculated:

£

Original 2014/15 Budget 1,721,229

#### Adjustments:

In-year 2014/15 Revisions (608,033)

Resource Redirections (348)

External Commitments 0

Internal Developments & Savings 0

Options (30,000)

Inflation 0

#### **Outturn Budget 2015/16**

**1,082,848**

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

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
Interest Paid	724,555	726,995
Investment Interest	(100,000)	(100,000)
Minimum Revenue Provision	1,051,000	1,065,000
Revenue Contribution to Capital	1,000,000	1,000,000
Transfer to earmarked revenue reserves	0	2,958,740
Council Tax Freeze Grant	(585,812)	(585,812)
Miscellaneous Home Office Grants	(8,256,300)	(7,670,773)
External Audit Fee	48,835	71,750
Internal Audit Fee	32,000	35,875
Treasury	8,157	20,500
Audit & Ethics Committee	21,047	10,571
<b>Gross Expenditure</b>	<b>(6,056,518)</b>	<b>(2,467,154)</b>

# **MEMORANDUM ITEMS**

## REGIONAL ANPR

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<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	23,961
<b>Transport Related</b>	0	0
<b>Supplies &amp; Services</b>	77,772	78,937
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	101,733	102,898
<b>Income</b>		
Grant Income	(11,100)	(29,511)
Other Income	(90,633)	(73,387)
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>

## REGIONAL FIREARMS

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	209,830	67,298
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	58,537	31,521
Other Employee Costs	0	1,000
<b>Premises Related</b>	0	0
<b>Transport Related</b>	4,500	5,200
<b>Supplies &amp; Services</b>	2,520	1,800
<b>Agency &amp; Contracted Services</b>	0	203,558
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 275,387	<hr/> 310,377
<b>Income</b>		
Grant Income	0	0
Other Income	(275,387)	(310,377)
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>0</b>	<hr/> <hr/> <b>0</b>

## FIREARMS ALLIANCE

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	5,355,875	0
Police Overtime	194,805	0
PCSO Pay	0	0
Police Staff Pay	99,339	0
Other Employee Costs	35,905	0
<b>Premises Related</b>	5,237	0
<b>Transport Related</b>	289,200	0
<b>Supplies &amp; Services</b>	182,901	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 6,163,262	0
<b>Income</b>		
Grant Income	0	0
Other Income	(6,163,262)	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>0</b>	<hr/> <hr/> <b>0</b>

## JOINT AIR SUPPORT

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	310,834	309,107
Police Overtime	10,116	10,058
PCSO Pay	0	0
Police Staff Pay	0	0
Other Employee Costs	157	154
<b>Premises Related</b>	73,146	71,853
<b>Transport Related</b>	3,460	3,398
<b>Supplies &amp; Services</b>	14,121	13,879
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 411,834	<hr/> 408,449
<b>Income</b>		
Grant Income	0	0
Other Income	(411,834)	(408,449)
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>0</b>	<hr/> <hr/> <b>0</b>

## UNDERWATER SEARCH UNIT

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	655,331	148,590
Police Overtime	85,000	21,818
PCSO Pay	0	0
Police Staff Pay	17,571	16,714
Other Employee Costs	32,650	30,000
<b>Premises Related</b>	56,977	53,311
<b>Transport Related</b>	96,138	65,833
<b>Supplies &amp; Services</b>	68,623	63,732
<b>Agency &amp; Contracted Services</b>	0	598,216
<b>Recharges</b>	0	14,032
<b>Gross Expenditure</b>	1,012,290	1,012,246
<b>Income</b>		
Grant Income	0	0
Other Income	(1,012,290)	(1,012,246)
<b>Net Revenue Budget</b>	0	0

## NORTH WEST MOTORWAYS

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	171,922	181,667
Police Overtime	1,200	6,000
PCSO Pay	0	0
Police Staff Pay	803,502	821,065
Other Employee Costs	0	750
<b>Premises Related</b>	0	0
<b>Transport Related</b>	1,800	1,400
<b>Supplies &amp; Services</b>	14,916	27,385
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	993,340	1,038,267
<b>Income</b>		
Grant Income	0	0
Other Income	(993,340)	(1,038,267)
<b>Net Revenue Budget</b>	0	0

# TITAN

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	1,070,706	594,149
Police Overtime	45,500	65,316
PCSO Pay	0	0
Police Staff Pay	348,519	34,905
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	52,695	7,995
<b>Supplies &amp; Services</b>	101,447	101,230
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 1,618,867	<hr/> 803,595
<b>Income</b>		
Grant Income	0	0
Other Income	(1,618,867)	(803,595)
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>0</b>	<hr/> <hr/> <b>0</b>

## LOCAL RESILIANCE FORUM

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	25,738	0
Other Employee Costs	0	0
<b>Premises Related</b>	0	0
<b>Transport Related</b>	200	0
<b>Supplies &amp; Services</b>	4,308	0
<b>Agency &amp; Contracted Services</b>	0	0
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	<hr/> 30,246	0
<b>Income</b>		
Grant Income	0	0
Other Income	(30,246)	0
<b>Net Revenue Budget</b>	<hr/> <b>0</b> <hr/>	<hr/> <b>0</b> <hr/>

## CHRONICLE

<b>Description</b>	<b>2015/16 Budget £</b>	<b>2014/15 Budget £</b>
<b>Employee Related</b>		
Police Pay & Pensions	51,251	0
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>	1,000	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/> 52,251	0
<b>Income</b>		
Grant Income	0	0
Other Income	(52,251)	0
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>0</b>	<hr/> <hr/> <b>0</b>

## GENERAL ACCOUNTING

Description	2015/16 Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	177,063	91,928
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/> 177,063	<hr/> 91,928
<b>Income</b>		
Grant Income	0	0
Other Income	(177,063)	(91,828)
<b>Net Revenue Budget</b>	<hr/> <hr/> <b>0</b>	<hr/> <hr/> <b>0</b>

## MULTI FORCE SHARED SERVICE

Description	2015/16 <sup>1</sup> Budget £	2014/15 Budget £
<b>Employee Related</b>		
Police Pay & Pensions	0	0
Police Overtime	0	0
PCSO Pay	0	0
Police Staff Pay	2,246,700	1,654,317
Other Employee Costs	8,000	6,000
<b>Premises Related</b>	0	0
<b>Transport Related</b>	12,176	7,919
<b>Supplies &amp; Services</b>	2,016,615	1,239,703
<b>Agency &amp; Contracted Services</b>	293,443	230,645
<b>Recharges</b>	0	0
<b>Gross Expenditure</b>	4,576,934	3,138,584
<b>Income</b>		
Grant Income	0	0
Other Income	(4,576,934)	(3,138,584)
<b>Net Revenue Budget</b>	0	0

<sup>1</sup> Provides centralised transactional services for Cheshire, Northants and Nottingham Forces (2014/15 Cheshire and Northants only).

**2015/16 CAPITAL PROGRAMME**

	<b>2015/16 £000</b>	<b>2014/15 £000</b>	<b>Later Years £000</b>
<b>Property</b>	658	137	0
<b>Information Technology</b>	448	0	0
<b>Equipment</b>	430	0	0
<b>Vehicles</b>	0	80	0
<b>Prior Year Schemes (based on <sup>3</sup>/<sub>4</sub> Review)</b>	<b>1,536</b>	<b>532</b>	<b>0</b>
<b>Property</b>	31,914	4,292	0
<b>Information Technology</b>	1,542	633	0
<b>Equipment</b>	431	0	0
<b>Vehicles</b>	1,759	1,543	0
<b>Total</b>	<b>37,182</b>	<b>7,000</b>	<b>0</b>