



Police & Crime
Commissioner
for Cheshire

BUDGET BOOK 2022/23



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POLICE OFFICER PAY & OVERTIME
BUDGET MANAGER: Deputy Chief Constable

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	121,715	112,552
Police Overtime	3,431	3,351
PCSO Pay		-
Police Staff Pay		-
Other Employee Costs		-
Premises		-
Transport		-
Communications & Technology		-
Supplies & Services		-
Third Party Payments		-
Recharges		-
Transfer to/(from) Reserves		-
Gross Budget	<hr/> 125,145	115,903
Grant Income		-
Other Income		-
Net Revenue Budget	<hr/> 125,145	<hr/> 115,903
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		115,903
<u>Adjustments:</u>		
In-year Changes		1,058
Commitments		6,032
Priority Developments & Growth		-
Savings		-
Pay & Price Inflation		2,151
Original Budget 2022/23		<hr/> 125,145

COMMUNITY POLICING

BUDGET MANAGER: Chief Superintendent – Local Policing

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	5,716	7,307
Police Staff Pay	2,723	1,870
Other Employee Costs	11	10
Premises	176	162
Transport	333	366
Communications & Technology	182	170
Supplies & Services	2,451	3,382
Third Party Payments	150	-
Recharges	0	-
Transfer to/(from) Reserves	-	-
Gross Budget	11,742	13,267
Grant Income	-	-
Other Income	(5,314)	(5,661)
Net Revenue Budget	6,428	7,606

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	7,606
<u>Adjustments:</u>	
In-year Changes	692
Commitments	57
Priority Developments & Growth	523
Savings	(2,642)
Pay & Price Inflation	192
Original Budget 2022/23	6,428

PUBLIC CONTACT

BUDGET MANAGER: Superintendent Force Control Centre

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	13,893	12,424
Other Employee Costs	-	-
Premises	-	-
Transport	10	10
Communications & Technology	12	11
Supplies & Services	4	4
Third Party Payments	10	10
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 13,929	<hr/> 12,459
Grant Income	-	-
Other Income	(12)	(12)
Net Revenue Budget	<hr/> <hr/> 13,917	<hr/> <hr/> 12,447
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		12,447
<u>Adjustments:</u>		
In-year Changes		(108)
Commitments		301
Priority Developments & Growth		1,348
Savings		(311)
Pay & Price Inflation		239
Original Budget 2022/23		<hr/> <hr/> 13,917

SAFEGUARDING

BUDGET MANAGER: Detective Superintendent Safeguarding

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	1,355	1,744
Other Employee Costs	-	-
Premises	-	-
Transport	45	44
Communications & Technology	2	2
Supplies & Services	49	94
Third Party Payments	180	180
Recharges	-	150
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 1,631	<hr/> 2,214
Grant Income	-	-
Other Income	(128)	(99)
Net Revenue Budget	<hr/> 1,503	<hr/> 2,115

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	2,115
<u>Adjustments:</u>	
In-year Changes	(631)
Commitments	9
Priority Developments & Growth	60
Savings	(76)
Pay & Price Inflation	25
Original Budget 2022/23	<hr/> 1,503

UNIFORM OPERATIONS

BUDGET MANAGER: Superintendent Uniform Operations

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	32	32
PCSO Pay	-	-
Police Staff Pay	705	562
Other Employee Costs	-	-
Premises	-	-
Transport	5	4
Communications & Technology	16	5
Supplies & Services	88	109
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 847	<hr/> 712
Grant Income	-	-
Other Income	(437)	(437)
Net Revenue Budget	<hr/> <hr/> 410	<hr/> <hr/> 275

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	275
<u>Adjustments:</u>	
In-year Changes	84
Commitments	5
Priority Developments & Growth	31
Savings	-
Pay & Price Inflation	15
Original Budget 2022/23	<hr/> <hr/> 410

FORCE INTELLIGENCE BUREAU**BUDGET MANAGER: Detective Superintendent Crime Operations**

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	3,733	3,647
Other Employee Costs	-	-
Premises	-	-
Transport	29	43
Communications & Technology	3	3
Supplies & Services	627	600
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 4,391	<hr/> 4,293
Grant Income	(816)	(993)
Other Income	(9)	(9)
Net Revenue Budget	<hr/> <hr/> 3,567	<hr/> <hr/> 3,291

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	3,291
<u>Adjustments:</u>	
In-year Changes	(451)
Commitments	203
Priority Developments & Growth	446
Savings	-
Pay & Price Inflation	78
Original Budget 2022/23	<hr/> <hr/> 3,567

DEPARTMENT OF CRIMINAL JUSTICE**BUDGET MANAGER: Superintendent Criminal Justice & Custody**

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	7,525	7,503
Other Employee Costs	2	2
Premises	-	6
Transport	52	55
Communications & Technology	8	12
Supplies & Services	1,636	1,630
Third Party Payments	-	-
Recharges	(552)	(557)
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 8,671	<hr/> 8,651
Grant Income	(3,212)	(3,212)
Other Income	(897)	(828)
Net Revenue Budget	<hr/> <hr/> 4,562	<hr/> <hr/> 4,611

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	4,611
<u>Adjustments:</u>	
In-year Changes	(259)
Commitments	52
Priority Developments & Growth	56
Savings	(37)
Pay & Price Inflation	139
Original Budget 2022/23	<hr/> <hr/> 4,562

MAJOR CRIME DIRECTORATE

BUDGET MANAGER: Detective Chief Inspector – Crime Operations

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	3,168	1,683
Other Employee Costs	91	1
Premises	-	-
Transport	66	61
Communications & Technology	41	19
Supplies & Services	291	294
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 3,657	2,058
Grant Income	(183)	-
Other Income	(1,375)	-
Net Revenue Budget	<hr/> 2,099	<hr/> 2,058

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	2,058
<u>Adjustments:</u>	
In-year Changes	(615)
Commitments	458
Priority Developments & Growth	251
Savings	(117)
Pay & Price Inflation	64
Original Budget 2022/23	<hr/> 2,099

FORENSICS INVESTIGATION

BUDGET MANAGER: Head of Forensics

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	4,269	3,529
Other Employee Costs	-	-
Premises	-	-
Transport	13	13
Communications & Technology	240	125
Supplies & Services	1,823	2,325
Third Party Payments	395	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 6,740	<hr/> 5,992
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 6,740	<hr/> <hr/> 5,992

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	5,992
<u>Adjustments:</u>	
In-year Changes	(56)
Commitments	30
Priority Developments & Growth	802
Savings	(150)
Pay & Price Inflation	122
Original Budget 2022/23	<hr/> <hr/> 6,740

COMMUNICATIONS AND INSIGHT

BUDGET MANAGER: Head of Corporate Communications

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	4	4
PCSO Pay	-	-
Police Staff Pay	921	1,094
Other Employee Costs	-	-
Premises	-	-
Transport	10	18
Communications & Technology	133	130
Supplies & Services	92	114
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 1,159	<hr/> 1,360
Grant Income	-	-
Other Income	-	(296)
Net Revenue Budget	<hr/> 1,159	<hr/> 1,064
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		1,064
<u>Adjustments:</u>		
In-year Changes		174
Commitments		6
Priority Developments & Growth		67
Savings		(173)
Pay & Price Inflation		20
Original Budget 2022/23		<hr/> 1,159

FORCE SOLICITORS

BUDGET MANAGER: Head of Legal Services

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	847	854
Other Employee Costs	-	-
Premises	-	-
Transport	8	7
Communications & Technology	-	-
Supplies & Services	432	423
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<u>1,287</u>	<u>1,284</u>
Grant Income	-	-
Other Income	(150)	(139)
Net Revenue Budget	<u>1,136</u>	<u>1,145</u>

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	1,145
<u>Adjustments:</u>	
In-year Changes	(18)
Commitments	6
Priority Developments & Growth	-
Savings	(19)
Pay & Price Inflation	23
Original Budget 2022/23	<u>1,136</u>

PLANNING AND PERFORMANCE

BUDGET MANAGER: Head of Planning and Performance

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	1,879	1,640
Other Employee Costs	-	-
Premises	-	-
Transport	478	468
Communications & Technology	14	14
Supplies & Services	510	500
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 2,881	<hr/> 2,622
Grant Income	-	-
Other Income	(285)	(260)
Net Revenue Budget	<hr/> <hr/> 2,596	<hr/> <hr/> 2,362

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	2,362
<u>Adjustments:</u>	
In-year Changes	53
Commitments	13
Priority Developments & Growth	121
Savings	-
Pay & Price Inflation	47
Original Budget 2022/23	<hr/> <hr/> 2,596

STRATEGIC CHANGE & PORTFOLIO MANAGEMENT

BUDGET MANAGER: Head of Strategic Change & Portfolio Management

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	806	592
Other Employee Costs	1	-
Premises	-	-
Transport	4	4
Communications & Technology	-	-
Supplies & Services	1	38
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 812	<hr/> 634
Grant Income	-	-
Other Income	(43)	(54)
Net Revenue Budget	<hr/> <hr/> 768	<hr/> <hr/> 580
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		580
<u>Adjustments:</u>		
In-year Changes		35
Commitments		6
Priority Developments & Growth		134
Savings		-
Pay & Price Inflation		13
Original Budget 2022/23		<hr/> <hr/> 768

COMMAND

BUDGET MANAGER: Assistant Chief Officer

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	442	398
Other Employee Costs	2	2
Premises	-	-
Transport	13	13
Communications & Technology	-	-
Supplies & Services	133	210
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 590	<hr/> 623
Grant Income	-	-
Other Income	(3)	(3)
Net Revenue Budget	<hr/> 587	<hr/> 620

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	620
<u>Adjustments:</u>	
In-year Changes	17
Commitments	4
Priority Developments & Growth	-
Savings	(65)
Pay & Price Inflation	10
Original Budget 2022/23	<hr/> <u>2022/23</u> <hr/> <u>2021/22</u>

INFORMATION & TECHNOLOGY

BUDGET MANAGER: Head of Information and Technology

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	4,618	3,663
Other Employee Costs	-	-
Premises	-	-
Transport	6	1
Communications & Technology	7,963	7,237
Supplies & Services	5	5
Third Party Payments	1,902	1,865
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	14,495	12,771
Grant Income	-	-
Other Income	(572)	(638)
Net Revenue Budget	13,923	12,133
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		12,133
<u>Adjustments:</u>		
In-year Changes		592
Commitments		32
Priority Developments & Growth		1,069
Savings		(167)
Pay & Price Inflation		265
Original Budget 2022/23		13,923

PROCUREMENT

BUDGET MANAGER: Head of Procurement

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	530	453
Other Employee Costs	-	-
Premises	-	-
Transport	2	2
Communications & Technology	5	5
Supplies & Services	10	9
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 546	<hr/> 469
Grant Income	-	-
Other Income	(134)	(128)
Net Revenue Budget	<hr/> <hr/> 413	<hr/> <hr/> 341

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	341
<u>Adjustments:</u>	
In-year Changes	(4)
Commitments	30
Priority Developments & Growth	60
Savings	(21)
Pay & Price Inflation	8
Original Budget 2022/23	<hr/> <hr/> 413

FINANCE

BUDGET MANAGER: Head of Finance

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	1,560	1,067
Other Employee Costs	-	-
Premises	-	-
Transport	3	2
Communications & Technology	-	-
Supplies & Services	27	27
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<u>1,590</u>	<u>1,096</u>
Grant Income	-	-
Other Income	(393)	(374)
Net Revenue Budget	<u>1,197</u>	<u>722</u>

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	722
<u>Adjustments:</u>	
In-year Changes	402
Commitments	15
Priority Developments & Growth	37
Savings	-
Pay & Price Inflation	21
Original Budget 2022/23	<u>1,197</u>

FACILITIES

BUDGET MANAGER: Head of Estates

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	3,284	3,093
Other Employee Costs	-	-
Premises	11,805	11,428
Transport	33	37
Communications & Technology	118	115
Supplies & Services	962	936
Third Party Payments	-	-
Recharges	(25)	(25)
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 16,176	<hr/> 15,584
Grant Income	(4,018)	(4,018)
Other Income	(816)	(917)
Net Revenue Budget	<hr/> 11,342	<hr/> 10,649
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		10,649
<u>Adjustments:</u>		
In-year Changes		(187)
Commitments		23
Priority Developments & Growth		440
Savings		(103)
Pay & Price Inflation		520
Original Budget 2022/23		<hr/> 11,342

PEOPLE

BUDGET MANAGER: Head of HR and Organisational Development

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Injury Awards	1,894	1,861
Police Ill Health Costs	1,435	1,380
PCSO Pay	-	-
Police Staff Pay	7,234	4,495
Other Employee Costs	2,024	1,729
Premises	-	-
Transport	53	51
Communications & Technology	17	21
Supplies & Services	1,046	386
Third Party Payments	63	60
Recharges	-	-
Transfer to/(from) Reserves	(120)	-
Gross Budget	<hr/> 13,646	9,983
Grant Income	-	-
Other Income	(1,500)	(823)
Net Revenue Budget	<hr/> 12,146	<hr/> 9,160

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	9,160
<u>Adjustments:</u>	
In-year Changes	2,154
Commitments	99
Priority Developments & Growth	1,316
Savings	(804)
Pay & Price Inflation	221
Original Budget 2022/23	<hr/> 12,146

FLEET

BUDGET MANAGER: Head of Fleet

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	986	923
Other Employee Costs	-	-
Premises	8	7
Transport	2,440	2,490
Communications & Technology	65	64
Supplies & Services	50	49
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 3,548	<hr/> 3,533
Grant Income	-	-
Other Income	(606)	(564)
Net Revenue Budget	<hr/> <hr/> 2,942	<hr/> <hr/> 2,969

How the budget is calculated:

	<u>£'000</u>
Original Budget 2021/22	2,969
<u>Adjustments:</u>	
In-year Changes	(9)
Commitments	7
Priority Developments & Growth	48
Savings	(140)
Pay & Price Inflation	<hr/> 67
Original Budget 2022/23	<hr/> <hr/> 2,942

INFORMATION MANAGEMENT

BUDGET MANAGER: Information & Compliance Manager

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	907	773
Other Employee Costs	-	-
Premises	-	-
Transport	3	3
Communications & Technology	6	6
Supplies & Services	19	15
Third Party Payments	76	80
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 1,011	<hr/> 877
Grant Income	-	-
Other Income	(51)	(46)
Net Revenue Budget	<hr/> 961	<hr/> 831
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		831
<u>Adjustments:</u>		
In-year Changes		46
Commitments		16
Priority Developments & Growth		56
Savings		(5)
Pay & Price Inflation		17
Original Budget 2022/23		<hr/> 961

PROFESSIONAL STANDARDS

BUDGET MANAGER: Head of Professional Standards

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	468	407
Other Employee Costs	-	-
Premises	-	-
Transport	14	15
Communications & Technology	59	62
Supplies & Services	5	28
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 547	<hr/> 512
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 547	<hr/> <hr/> 512

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	512
<u>Adjustments:</u>	
In-year Changes	(57)
Commitments	4
Priority Developments & Growth	105
Savings	(26)
Pay & Price Inflation	10
Original Budget 2022/23	<hr/> <hr/> 547

CONSTABULARY COLLABORATIONS

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
ANPR NW Strategic Roads	13	13
Cheshire & North Wales Firearms & Dogs Alliance	5,491	5,364
SPOC Telecoms	464	0
Cheshire Resilience Forum	2	2
Chronicle	16	16
Joint Air Support	1,354	1,354
NW Armed Policing Collaboration	92	82
NW DVI Regional Coordinator	11	11
NW Motorway Policing Group	250	246
NWROCU (NW Regional Organised Crime Unit)	2,175	1,411
Regional ACC Lead	28	28
Specialist Firearms On Call	15	15
West Coast Collaboration	328	248
Underwater Search Unit	116	114
Regional ESN	47	47
Multi-force Shared Services	839	2,394
Net Revenue Budget	11,243	11,345

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	11,345
<u>Adjustments:</u>	
In-year Changes	(1,438)
Commitments	1,087
Priority Developments & Growth	116
Savings	-
Pay & Price Inflation	133
Original Budget 2022/23	11,243

CONTINGENCIES

BUDGET MANAGER: Deputy Chief Constable

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Operational Contingency	162	159
Central Contingency	342	335

	<hr/>	<hr/>
	503	494
Grant Income	(2,031)	(1,505)
Other Income	-	-
Net Revenue Budget	<hr/> (1,528) <hr/>	<hr/> (1,011) <hr/>

How the budget is calculated:

		<u>£'000</u>
Original Budget 2021/22		(1,011)
<u>Adjustments:</u>		
In-year Changes		-
Commitments		(527)
Priority Developments & Growth		-
Savings		-
Pay & Price Inflation		9
Original Budget 2022/23		<hr/> (1,528) <hr/>

CORPORATE COSTS

BUDGET MANAGER: Head of Finance

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Audit Advisory Committee	24	23
Pension Scheme Related Taxation	54	53
External Audit Fee	62	61
Internal Audit Fee	34	33
Specific Grants awarded	-	61
Treasury Costs	9	9
Interest Paid	1,270	1,270
Minimum Revenue Provision	2,410	2,410
Revenue contributions to capital	2,500	2,000
Investment Interest	(80)	(80)
Officer Uplift - Infrastructure	592	1,093
Other corporate costs (incl. reserves)	(1,988)	1,465
HO Pension Fund Grant	(2,108)	(2,108)
LCTS Grant (one-off)	-	(1,340)
Net Revenue Budget	<u>2,779</u>	<u>4,950</u>
How the budget is calculated:		<u>£'000</u>
Original Budget 2021/22		4,950
<u>Adjustments:</u>		
In-year Changes		(654)
Commitments		(2,113)
Priority Developments & Growth		595
Savings		-
Pay & Price Inflation		1
Original Budget 2022/23		<u>2,779</u>

OFFICE OF THE POLICE AND CRIME COMMISSIONER (OPCC)

BUDGET MANAGER: Chief Executive

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	794	677
Other Employee Costs	12	9
Premises	4	6
Transport	16	18
Communications & Technology	12	8
Supplies & Services	82	70
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 920	<hr/> 788
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 920	<hr/> <hr/> 788

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	788
<u>Adjustments:</u>	
In-year Changes	70
Commitments	6
Priority Developments & Growth	40
Savings	-
Pay & Price Inflation	16
Original Budget 2022/23	<hr/> <hr/> 920

OPCC - COMMISSIONING

BUDGET MANAGER: Principal Commissioning & Partnerships Officer

	<u>2022/23</u>	<u>2021/22</u>
	<u>£'000</u>	<u>£'000</u>
Community Safety Fund	1,093	1,133
Victims & Restorative Justice	1,499	1,534
Appropriate Adult	23	18
Total Commissioning Budget	2,615	2,685
Less Funding:		
Ministry of Justice	(1,238)	(1,238)
Partner Funding	(296)	(296)
Total funding	(1,534)	(1,534)
Net Revenue Budget	<hr/> 1,081 <hr/>	<hr/> 1,151 <hr/>

How the budget is calculated:	<u>£'000</u>
Original Budget 2021/22	1,151
<u>Adjustments:</u>	
In-year Changes	(70)
Commitments	-
Priority Developments & Growth	-
Savings	-
Pay & Price Inflation	-
Original Budget 2022/23	<hr/> 1,081 <hr/>

CAPITAL PROGRAMME 2022/23

<u>CAPITAL PROGRAMME</u>	2022/23 £000
<u>Prior Year Schemes</u>	
Replacement Chiller Units - Blacon PS	36
Replacement Chiller Units - 3 x Custody Suites	150
Building property management system (Estates)	20
Congleton PS relocation *	50
Security Upgrade ay HQ	350
Welfare improvements (various sites)	60
Helpdesk Private Space for Public Reporting*	75
Force Control System	97
Network Refresh	358
Digital Enabled Courts	52
On-Premise Archiving	50
ESN - Control room software (Balance)	60
Replacement of Body Armour	300
ANPR related Schemes	125
Business Services Futures	-778
Annual Vehicle Replacement Programme	1,800
UWSU Vehicles	173
Armed Vehicle Alliance Replacement Vehicles	117
	3,095
<u>New Scheme</u>	
Replacement Chiller Units - Blacon PS	50
Replacement Chiller Units - 3 x Custody Suites	100
Electric Fleet charging points at LPU's	100
Decarbonisation Measures *	100
Estates Strategy - Major Projects *	1,800
Technology Refresh – Network, Servers, Laptop, Desktop	525
On-Premise Archiving	200
FCS Storage	300
Technology Refresh – E-Forensics	40
Business Services Futures	2,960
Cheshire EVOx ANPR Camera Refresh - Year 3 of 3	39
Motorway EVO8 ANPR Camera Refresh	35
Under Water Search Unit Equipment	12
In-Car ANPR/Video Refresh - Cheshire Vehicles	516
In-Car ANPR/Video Refresh - Alliance Vehicles	77
ANPR expanded capability match funding	30
Annual Vehicle Replacement Programme	2,520
LESS Saving due to Vehicle Telematics	-90
Workshop Capital Equipment	14
Armed Vehicle Alliance Replacement Vehicles	174
	12,597