



Police & Crime
Commissioner
for Cheshire

BUDGET BOOK 2024/25



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POLICE OFFICER PAY & OVERTIME
BUDGET MANAGER: Deputy Chief Constable

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	141,298	127,783
Police Overtime	4,445	3,193
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/> 145,743	<hr/> 130,976
Grant Income	(7,115)	(4,168)
Other Income	(865)	
Net Revenue Budget	<hr/> <hr/> 137,763	<hr/> <hr/> 126,809
How the budget is calculated:		<u>£'000</u>
Original Budget		126,809
<u>Adjustments:</u>		
In-year Changes		37
Commitments		2,077
Priority Developments & Growth		15
Savings		-
Pay & Price Inflation		8,825
Revised Budget		<hr/> <hr/> 137,763

NEIGHBOURHOOD POLICING

BUDGET MANAGER: Chief Superintendent – Neighbourhood Policing

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay	4,645	5,846
Police Staff Pay	1,457	1,941
Other Employee Costs	6	9
Premises	25	24
Transport	278	310
Communications & Technology	1	1
Supplies & Services	321	373
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 6,734	<hr/> 8,504
Grant Income		
Other Income	(420)	(377)
Net Revenue Budget	<hr/> <hr/> 6,314	<hr/> <hr/> 8,127

How the budget is calculated:	<u>£'000</u>
Original Budget	8,127
<u>Adjustments:</u>	
In-year Changes	(1,010)
Commitments	
Priority Developments & Growth	74
Savings	(1,278)
Pay & Price Inflation	<hr/> 401
Revised Budget	<hr/> <hr/> 6,314

PUBLIC CONTACT

BUDGET MANAGER: Superintendent – Public Contact

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	16,486	15,352
Other Employee Costs		
Premises		
Transport	11	10
Communications & Technology	12	12
Supplies & Services	5	5
Third Party Payments	10	10
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 16,524	<hr/> 15,389
Grant Income		
Other Income	(12)	(12)
Net Revenue Budget	<hr/> <hr/> 16,512	<hr/> <hr/> 15,376
How the budget is calculated:		<u>£'000</u>
Original Budget		15,376
<u>Adjustments:</u>		
In-year Changes		121
Commitments		
Priority Developments & Growth		
Savings		(20)
Pay & Price Inflation		1,035
Revised Budget		<hr/> <hr/> 16,512

ROADS AND CRIME

BUDGET MANAGER: Superintendent – Roads & Crime Unit

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,565	1,501
Other Employee Costs	2	2
Premises	37	155
Transport	30	29
Communications & Technology	197	184
Supplies & Services	2,136	2,150
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 3,968	<hr/> 4,021
Grant Income		
Other Income	(5,009)	(5,061)
Net Revenue Budget	<hr/> (1,040)	<hr/> (1,039)
How the budget is calculated:		£'000
Original Budget		(1,039)
<u>Adjustments:</u>		
In-year Changes		(72)
Commitments		
Priority Developments & Growth		24
Savings		(97)
Pay & Price Inflation		144
Revised Budget		<hr/> (1,040)

UNIFORM OPERATIONS

BUDGET MANAGER: Superintendent - Uniform Operations

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime	36	34
PCSO Pay		
Police Staff Pay	1,648	1,452
Other Employee Costs		
Premises		
Transport	6	5
Communications & Technology	18	17
Supplies & Services	91	95
Third Party Payments	10	-
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,810	<hr/> 1,603
Grant Income		
Other Income	(464)	(437)
Net Revenue Budget	<hr/> <hr/> 1,345	<hr/> <hr/> 1,165
How the budget is calculated:		<u>£'000</u>
Original Budget		1,165
<u>Adjustments:</u>		
In-year Changes		93
Commitments		
Priority Developments & Growth		
Savings		(23)
Pay & Price Inflation		110
Revised Budget		<hr/> <hr/> 1,345

PROTECTING VULNERABLE PEOPLE

BUDGET MANAGER: Detective Chief Superintendent - PVP

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,774	1,722
Other Employee Costs	3	3
Premises		
Transport	79	77
Communications & Technology	2	2
Supplies & Services	138	8
Third Party Payments	188	180
Recharges	217	217
Transfer to/(from) Reserves		
Gross Budget	<hr/> 2,401	<hr/> 2,208
Grant Income		
Other Income	(49)	(30)
Net Revenue Budget	<hr/> <hr/> 2,353	<hr/> <hr/> 2,178
How the budget is calculated:		<u>£'000</u>
Original Budget		2,178
<u>Adjustments:</u>		
In-year Changes		123
Commitments		
Priority Developments & Growth		8
Savings		(75)
Pay & Price Inflation		118
Revised Budget		<hr/> <hr/> 2,353

DEPARTMENT OF CRIMINAL JUSTICE

BUDGET MANAGER: Superintendent - Criminal Justice

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	2,936	2,901
Other Employee Costs		
Premises		
Transport	17	16
Communications & Technology	3	3
Supplies & Services	137	127
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 3,093	<hr/> 3,048
Grant Income		(21)
Other Income	-	-
Net Revenue Budget	<hr/> 3,093	<hr/> 3,027
How the budget is calculated:		<u>£'000</u>
Original Budget		3,027
<u>Adjustments:</u>		
In-year Changes		(0)
Commitments		
Priority Developments & Growth		31
Savings		(158)
Pay & Price Inflation		194
Revised Budget		<hr/> 3,093

CUSTODIAL OPERATIONS

BUDGET MANAGER: Superintendent – Custodial Operations

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	2,937	2,753
Other Employee Costs	1	1
Premises		
Transport	31	31
Communications & Technology	1	1
Supplies & Services	1,892	1,591
Third Party Payments		
Recharges	23	23
Transfer to/(from) Reserves		
Gross Budget	<hr/> 4,886	<hr/> 4,399
Grant Income	(3,212)	(3,233)
Other Income	(60)	(39)
Net Revenue Budget	<hr/> 1,614	<hr/> 1,127

How the budget is calculated:	<u>£'000</u>
Original Budget	1,127
<u>Adjustments:</u>	
In-year Changes	157
Commitments	
Priority Developments & Growth	132
Savings	
Pay & Price Inflation	198
Revised Budget	<hr/> 1,614

FORENSICS INVESTIGATION

BUDGET MANAGER: Chief Inspector - Forensics

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	3,092	2,973
Other Employee Costs		
Premises		
Transport	11	10
Communications & Technology	99	15
Supplies & Services	1,755	1,740
Third Party Payments	395	395
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 5,351	<hr/> 5,133
Grant Income		
Other Income	(10)	-
Net Revenue Budget	<hr/> <hr/> 5,342	<hr/> <hr/> 5,133
How the budget is calculated:		<u>£'000</u>
Original Budget		5,133
<u>Adjustments:</u>		
In-year Changes		(6)
Commitments		
Priority Developments & Growth		79
Savings		(196)
Pay & Price Inflation		331
Revised Budget		<hr/> <hr/> 5,342

CRIME – OTHER DEPARTMENTS

BUDGET MANAGER: Detective Chief Superintendent - Crime

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	11,276	7,524
Other Employee Costs	2	1
Premises		
Transport	116	101
Communications & Technology	437	60
Supplies & Services	739	634
Third Party Payments	(596)	-
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 11,974	<hr/> 8,321
Grant Income	(3,883)	(3,659)
Other Income	(1,120)	(192)
Net Revenue Budget	<hr/> 6,970	<hr/> 4,470
How the budget is calculated:		<u>£'000</u>
Original Budget		4,470
<u>Adjustments:</u>		
In-year Changes		1,964
Commitments		
Priority Developments & Growth		127
Savings		(320)
Pay & Price Inflation		728
Revised Budget		<hr/> 6,970

COMMAND

BUDGET MANAGER: Assistant Chief Officer

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	379	464
Other Employee Costs	10	2
Premises		
Transport	14	13
Communications & Technology	0	0
Supplies & Services	185	185
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 587	<hr/> 665
Grant Income		
Other Income	(3)	(3)
Net Revenue Budget	<hr/> 584	<hr/> 662
How the budget is calculated:		<u>£'000</u>
Original Budget		662
<u>Adjustments:</u>		
In-year Changes		(97)
Commitments		
Priority Developments & Growth		60
Savings		(72)
Pay & Price Inflation		31
Revised Budget		<hr/> 584

CORPORATE COMMUNICATIONS

BUDGET MANAGER: Head of Corporate Communications

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,034	967
Other Employee Costs		
Premises		
Transport	17	3
Communications & Technology	136	135
Supplies & Services	75	82
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,261	<hr/> 1,188
Grant Income		
Other Income		
Net Revenue Budget	<hr/> 1,261	<hr/> 1,188
How the budget is calculated:		<u>£'000</u>
Original Budget		1,188
<u>Adjustments:</u>		
In-year Changes		28
Commitments		11
Priority Developments & Growth		
Savings		(37)
Pay & Price Inflation		71
Revised Budget		<hr/> 1,261

ESTATES AND FACILITIES

BUDGET MANAGER: Head of Estates

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	3,396	3,413
Other Employee Costs		
Premises	14,246	13,774
Transport	34	33
Communications & Technology	117	120
Supplies & Services	951	970
Third Party Payments		
Recharges	(4)	(4)
Transfer to/(from) Reserves		
Gross Budget	<hr/> 18,740	<hr/> 18,306
Grant Income	(4,028)	4
Other Income	(794)	(4,806)
Net Revenue Budget	<hr/> 13,918	<hr/> 13,504
How the budget is calculated:		<u>£'000</u>
Original Budget		13,504
<u>Adjustments:</u>		
In-year Changes		(210)
Commitments		
Priority Developments & Growth		7
Savings		(217)
Pay & Price Inflation		833
Revised Budget		<hr/> 13,918

FINANCE

BUDGET MANAGER: Head of Finance

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,514	1,678
Other Employee Costs		
Premises		
Transport	3	3
Communications & Technology	15	-
Supplies & Services	29	28
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,560	<hr/> 1,708
Grant Income		
Other Income	(13)	(409)
Net Revenue Budget	<hr/> 1,547	<hr/> 1,299
How the budget is calculated:		<u>£'000</u>
Original Budget		1,299
<u>Adjustments:</u>		
In-year Changes		150
Commitments		
Priority Developments & Growth		
Savings		
Pay & Price Inflation		98
Revised Budget		<hr/> 1,547

FLEET

BUDGET MANAGER: Head of Fleet

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,432	1,191
Other Employee Costs		
Premises	8	8
Transport	2,718	2,445
Communications & Technology	74	66
Supplies & Services	79	60
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 4,311	<hr/> 3,770
Grant Income		
Other Income	(774)	(634)
Net Revenue Budget	<hr/> 3,537	<hr/> 3,136
How the budget is calculated:		<u>£'000</u>
Original Budget		3,136
<u>Adjustments:</u>		
In-year Changes		99
Commitments		
Priority Developments & Growth		316
Savings		(212)
Pay & Price Inflation		197
Revised Budget		<hr/> 3,537

INFORMATION TECHNOLOGY

BUDGET MANAGER: Head of IT and Information Security

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	5,063	4,966
Other Employee Costs		
Premises		
Transport	7	6
Communications & Technology	8,508	8,221
Supplies & Services	2	5
Third Party Payments	2,127	1,995
Recharges		
Transfer to/(from) Reserves	-	(34)
Gross Budget	<u>15,708</u>	<u>15,160</u>
Grant Income		
Other Income	(611)	(560)
Net Revenue Budget	<u>15,097</u>	<u>14,599</u>
How the budget is calculated:		<u>£'000</u>
Original Budget		14,599
<u>Adjustments:</u>		
In-year Changes		(258)
Commitments		
Priority Developments & Growth		47
Savings		(210)
Pay & Price Inflation		919
Revised Budget		<u>15,097</u>

INFORMATION MANAGEMENT

BUDGET MANAGER: Information and Compliance Manager

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,016	971
Other Employee Costs		
Premises		
Transport	2	2
Communications & Technology	4	6
Supplies & Services	17	18
Third Party Payments	72	74
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,111	<hr/> 1,072
Grant Income		
Other Income	(4)	(47)
Net Revenue Budget	<hr/> 1,107	<hr/> 1,025
How the budget is calculated:		<u>£'000</u>
Original Budget		1,025
<u>Adjustments:</u>		
In-year Changes		20
Commitments		
Priority Developments & Growth		50
Savings		(54)
Pay & Price Inflation		66
Revised Budget		<hr/> 1,107

LEGAL SERVICES

BUDGET MANAGER: Head of Legal Services

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,992	1,886
Other Employee Costs		
Premises		
Transport	10	9
Communications & Technology	5	5
Supplies & Services	540	505
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 2,547	<hr/> 2,406
Grant Income		
Other Income	(442)	(404)
Net Revenue Budget	<hr/> 2,105	<hr/> 2,002
How the budget is calculated:		<u>£'000</u>
Original Budget		2,002
<u>Adjustments:</u>		
In-year Changes		49
Commitments		
Priority Developments & Growth		74
Savings		(181)
Pay & Price Inflation		162
Revised Budget		<hr/> 2,105

PEOPLE SERVICES

BUDGET MANAGER: Head of People Services

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Injury Awards	2,868	1,989
Police Ill Health Costs	1,295	1,464
PCSO Pay	15	15
Police Staff Pay	5,354	5,253
Other Employee Costs	1,952	2,222
Premises		
Transport	47	54
Communications & Technology	19	17
Supplies & Services	1,055	728
Third Party Payments	142	64
Recharges		
Transfer to/(from) Reserves	(71)	(122)
Gross Budget	<u>12,675</u>	<u>11,684</u>
Grant Income		
Other Income	(248)	(680)
Net Revenue Budget	<u>12,427</u>	<u>11,004</u>
How the budget is calculated:		<u>£'000</u>
Original Budget		11,004
<u>Adjustments:</u>		
In-year Changes		681
Commitments		65
Priority Developments & Growth		269
Savings		(327)
Pay & Price Inflation		735
Revised Budget		<u>12,427</u>

PLANNING AND PERFORMANCE

BUDGET MANAGER: Head of Planning and Performance

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,659	1,784
Other Employee Costs	137	-
Premises		
Transport	392	356
Communications & Technology	1	15
Supplies & Services	966	834
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 3,155	<hr/> 2,989
Grant Income		
Other Income	(82)	(278)
Net Revenue Budget	<hr/> <hr/> 3,073	<hr/> <hr/> 2,710
How the budget is calculated:		<u>£'000</u>
Original Budget		2,710
<u>Adjustments:</u>		
In-year Changes		156
Commitments		
Priority Developments & Growth		58
Savings		(82)
Pay & Price Inflation		231
Revised Budget		<hr/> <hr/> 3,073

PROFESSIONAL STANDARDS

BUDGET MANAGER: Superintendent - Professional Standards

	<u>2024/25</u> <u>£'000</u>	<u>2023/24</u> <u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	648	512
Other Employee Costs		
Premises		
Transport	15	15
Communications & Technology	68	60
Supplies & Services	30	29
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 761	<hr/> 616
Grant Income		
Other Income	(0)	(0)
Net Revenue Budget	<hr/> <hr/> 761	<hr/> <hr/> 616
How the budget is calculated:		<u>£'000</u>
Original Budget		616
<u>Adjustments:</u>		
In-year Changes		95
Commitments		
Priority Developments & Growth		
Savings		
Pay & Price Inflation		50
Revised Budget		<hr/> <hr/> 761

STRATEGIC CHANGE

BUDGET MANAGER: reorganisation in progress

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	876	924
Other Employee Costs	0	0
Premises		
Transport	5	4
Communications & Technology		
Supplies & Services	1	129
Third Party Payments		
Recharges		
Transfer to/(from) Reserves	(157)	-
Gross Budget	<u>725</u>	<u>1,059</u>
Grant Income	-	(34)
Other Income	-	(41)
Net Revenue Budget	<u>725</u>	<u>983</u>
How the budget is calculated:		<u>£'000</u>
Original Budget		983
<u>Adjustments:</u>		
In-year Changes		(65)
Commitments		
Priority Developments & Growth		
Savings		(249)
Pay & Price Inflation		55
Revised Budget		<u>725</u>

CONSTABULARY COLLABORATIONS

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
ANPR NW Strategic Roads	9	13
Cheshire & North Wales Firearms Alliance	6,139	5,648
Cheshire Resilience Forum	2	2
Chronicle	31	16
National Police Air Support	971	971
NW Armed Policing Collaboration	196	96
NW DVI Regional Coordinator	14	11
NW Motorway Policing Group	443	344
NWROCU (NW Regional Organised Crime Unit)	2,992	2,175
Regional ACC Lead	34	28
Specialist Firearms On-Call	20	20
SPOC Telecommunications Collaboration	853	795
Underwater Search Unit	127	117
West Coast Collaboration	380	356

Net Revenue Budget

12,211	10,593
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How the budget is calculated:

	<u>£'000</u>
Original Budget	10,593
<u>Adjustments:</u>	
In-year Changes	486
Commitments	119
Priority Developments & Growth	703
Savings	(5)
Pay & Price Inflation	316
Revised Budget	12,211

CONTINGENCIES

BUDGET MANAGER: Deputy Chief Constable

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Operational Contingency	181	170
Central Contingency	359	348

	<hr/>	<hr/>
	540	518
Grant Income - Police Uplift		
Other Income	-	-
Net Revenue Budget	<hr/> <hr/>	<hr/> <hr/>
	540	518

How the budget is calculated:	<u>£'000</u>
Original Budget	518
<u>Adjustments:</u>	
In-year Changes	-
Commitments	-
Priority Developments & Growth	-
Savings	-
Pay & Price Inflation	22
Revised Budget	<hr/> <hr/>
	540

CORPORATE COSTS

BUDGET MANAGER: Head of Finance

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Centrally held pay and pensions	708	1,461
External Audit Fee	164	64
Internal Audit Fee	36	34
Treasury Costs	10	9
Interest Paid	1,183	1,316
Minimum Revenue Provision	2,045	1,945
Revenue contributions to capital	3,418	2,440
Investment Interest	(200)	(100)
Transfers to/(from) reserves	(1,424)	(2,250)
Other corporate costs	-	875
HO Pension Fund Grant	(7,002)	(2,108)
Additional Savings Target	(425)	(513)

Net Revenue Budget

(1,487)

3,173

How the budget is calculated:

Original Budget

£'000

3,173

Adjustments:

In-year Changes

(1,097)

Commitments

(3,655)

Priority Developments & Growth

585

Savings

(583)

Pay & Price Inflation

90

Revised Budget

(1,487)

OFFICE OF THE POLICE AND CRIME COMMISSIONER (OPCC)

BUDGET MANAGER: Chief Executive

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	906	856
Other Employee Costs	11	13
Premises		
Transport	19	23
Communications & Technology	10	15
Supplies & Services	116	81
Third Party Payments	8	8
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,071	<hr/> 995
Grant Income		
Other Income		
Net Revenue Budget	<hr/> 1,071	<hr/> 995
How the budget is calculated:		<u>£'000</u>
Original Budget		995
<u>Adjustments:</u>		
In-year Changes		23
Commitments		
Priority Developments & Growth		
Savings		
Pay & Price Inflation		52
Revised Budget		<hr/> 1,071

OPCC - COMMISSIONING

BUDGET MANAGER: Head of Commissioning

	<u>2024/25</u>	<u>2023/24</u>
	<u>£'000</u>	<u>£'000</u>
Community Safety Fund	1,043	1,062
Victims & Restorative Justice	2,541	2,477
Appropriate Adult	68	45
ASB Initiative	1,000	-
Total Commissioning Budget	<u>3,652</u>	<u>3,585</u>
Less Funding:		
Ministry of Justice	(2,541)	(2,477)
Partner Funding	(23)	(23)
ASB Grant	(1,000)	-
Total funding	<u>(2,564)</u>	<u>(2,500)</u>
Net Revenue Budget	<u>1,088</u>	<u>1,085</u>

How the budget is calculated:	<u>£'000</u>
Original Budget	1,085
<u>Adjustments:</u>	
In-year Changes	
Commitments	
Priority Developments & Growth	(3)
Savings	
Pay & Price Inflation	6
Revised Budget	<u>1,088</u>

CAPITAL PROGRAMME 2024/25

	2024/25 £000
<u>Prior Year Schemes</u>	
Estates Strategy - Major Projects	1,748
Security Upgrade at HQ	301
Replacement Chiller Units - Blacon PS	86
Custody Desk replacement project	480
Additional Data Storage Hardware - Forensic Collision data.	70
In-Car ANPR/Video Refresh - Cheshire Vehicles	147
In-Car ANPR/Video Refresh - Alliance Vehicles	134
ANPR Infrastructure - Home Office Grant Funded	238
Armed Alliance Vehicle Replacements	212
Dogs Alliance Vehicle Replacements	168
UWSU Replacements	120
Workshop Tools and Cabinets	114
	3,818
<u>New Scheme</u>	
Arpley Street roof and Museum works	100
Blacon DHQ roof remedials	50
ABE suite at CSH	30
Ref areas, welfare rooms – CSH, Arpley St, Runcorn (Phase 1)	175
Relocation of PV from Wilmslow	50
Custody Desk replacement project	250
Custody Suite AFI's	140
Estates Strategy - Major Projects *	2,000
Technology Refresh - Devices	1,080
Technology Refresh - Infrastructure (Servers/Network)	200
Corporate Wifi Upgrade	100
Digital Interview Recorders - replacement	230
Technology Refresh – E-Forensics	40
Replacement of Body Worn Video (phased replacement)	50
In-Car ANPR/Video Refresh - Cheshire Vehicles	75
In-Car ANPR/Video Refresh - Alliance Vehicles	71
Annual Vehicle Replacement Programme	1,880
Workshop Capital Equipment	14
Workshop Tools and Cabinets	108
Vehicle key and building security	78
	10,539

Starred items – marked *. Any capital scheme can be ‘starred’ to reflect the Commissioner’s agreement in principle, but no further action can be taken without further approval being obtained when more detailed plans are available. The Estates Strategy includes several major schemes which will be submitted for approval individually as and when details proposals are prepared.