



Police & Crime
Commissioner
for Cheshire

BUDGET BOOK 2021/22



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POLICE OFFICER PAY & OVERTIME
BUDGET MANAGER: Deputy Chief Constable

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	112,552	107,636
Police Overtime	3,351	3,077
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/> 115,903	<hr/> 110,713
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 115,903	<hr/> <hr/> 110,713
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		110,713
<u>Adjustments:</u>		
In-year Changes		-
Commitments		-
Priority Developments & Growth		5,190
Savings		-
Pay & Price Inflation		-
Original Budget 2021/22		<hr/> <hr/> 115,903

COMMUNITY POLICING

BUDGET MANAGER: Chief Superintendent – Local Policing

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	7,307	6,922
Police Staff Pay	1,870	1,970
Other Employee Costs	10	10
Premises	162	159
Transport	366	359
Communications & Technology	170	168
Supplies & Services	3,382	2,324
Third Party Payments	-	-
Recharges	-	121
Transfer to/(from) Reserves	-	-
Gross Budget	<u>13,267</u>	<u>12,033</u>
Grant Income	-	-
Other Income	<u>(5,661)</u>	<u>(5,652)</u>
Net Revenue Budget	<u><u>7,606</u></u>	<u><u>6,381</u></u>

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	6,381
<u>Adjustments:</u>	
In-year Changes	(121)
Commitments	70
Priority Developments & Growth	1,359
Savings	(148)
Pay & Price Inflation	<u>65</u>
Original Budget 2021/22	<u><u>7,606</u></u>

PUBLIC CONTACT

BUDGET MANAGER: Superintendent Force Control Centre

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	12,424	10,980
Other Employee Costs	-	-
Premises	-	-
Transport	10	10
Communications & Technology	11	11
Supplies & Services	4	4
Third Party Payments	10	10
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<u>12,459</u>	<u>11,015</u>
Grant Income	-	-
Other Income	(12)	(12)
Net Revenue Budget	<u>12,447</u>	<u>11,003</u>
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		11,003
<u>Adjustments:</u>		
In-year Changes		-
Commitments		1,008
Priority Developments & Growth		435
Savings		-
Pay & Price Inflation		1
Original Budget 2021/22		<u>12,447</u>

STRATEGIC PUBLIC PROTECTION DIRECTORATE**BUDGET MANAGER: Detective Chief Superintendent PPD**

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	1,744	1,646
Other Employee Costs	-	-
Premises	-	-
Transport	44	43
Communications & Technology	2	2
Supplies & Services	94	163
Third Party Payments	180	230
Recharges	150	100
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 2,214	<hr/> 2,184
Grant Income	-	-
Other Income	(99)	-
Net Revenue Budget	<hr/> 2,115	<hr/> 2,184

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	2,184
<u>Adjustments:</u>	
In-year Changes	-
Commitments	(270)
Priority Developments & Growth	368
Savings	(169)
Pay & Price Inflation	2
Original Budget 2021/22	<hr/> 2,115

OPERATIONS & REGIONAL SUPPORT

BUDGET MANAGER: Superintendent Uniform Operations

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	32	32
PCSO Pay	-	-
Police Staff Pay	562	559
Other Employee Costs	-	-
Premises	-	-
Transport	4	4
Communications & Technology	5	5
Supplies & Services	109	138
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 712	<hr/> 737
Grant Income	-	-
Other Income	(437)	(437)
Net Revenue Budget	<hr/> <hr/> 275	<hr/> <hr/> 300

How the budget is calculated:

	<u>£'000</u>
Original Budget 2020/21	300
<u>Adjustments:</u>	
In-year Changes	(22)
Commitments	4
Priority Developments & Growth	-
Savings	(9)
Pay & Price Inflation	2
Original Budget 2021/22	<hr/> <hr/> 275

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

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	3,647	3,033
Other Employee Costs	-	-
Premises	-	-
Transport	43	42
Communications & Technology	3	2
Supplies & Services	600	412
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	4,293	3,490
Grant Income	(993)	(993)
Other Income	(9)	(9)
Net Revenue Budget	3,291	2,489

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	2,489
<u>Adjustments:</u>	
In-year Changes	84
Commitments	67
Priority Developments & Growth	678
Savings	(39)
Pay & Price Inflation	12
Original Budget 2021/22	3,291

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

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	7,503	7,035
Other Employee Costs	2	5
Premises	6	5
Transport	55	57
Communications & Technology	12	10
Supplies & Services	1,630	1,664
Third Party Payments	-	7
Recharges	(557)	(557)
Transfer to/(from) Reserves	-	-
Gross Budget	8,651	8,227
Grant Income	(3,212)	(3,212)
Other Income	(828)	(824)
Net Revenue Budget	4,611	4,191

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	4,191
<u>Adjustments:</u>	
In-year Changes	-
Commitments	139
Priority Developments & Growth	383
Savings	(108)
Pay & Price Inflation	6
Original Budget 2021/22	4,611

MAJOR CRIME DIRECTORATE

BUDGET MANAGER: Detective Chief Inspector – Crime Operations

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	1,683	1,389
Other Employee Costs	1	1
Premises	-	-
Transport	61	60
Communications & Technology	19	27
Supplies & Services	294	280
Third Party Payments	-	-
Recharges	-	7
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 2,058	<hr/> 1,764
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 2,058	<hr/> <hr/> 1,764

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	1,764
<u>Adjustments:</u>	
In-year Changes	(7)
Commitments	19
Priority Developments & Growth	290
Savings	(15)
Pay & Price Inflation	7
Original Budget 2021/22	<hr/> <hr/> 2,058

FORENSICS INVESTIGATION

BUDGET MANAGER: Head of Forensics

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	3,529	3,221
Other Employee Costs	-	-
Premises	-	-
Transport	13	13
Communications & Technology	125	146
Supplies & Services	2,325	2,057
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 5,992	<hr/> 5,437
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 5,992	<hr/> <hr/> 5,437

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	5,437
<u>Adjustments:</u>	
In-year Changes	-
Commitments	21
Priority Developments & Growth	828
Savings	(342)
Pay & Price Inflation	48
Original Budget 2021/22	<hr/> <hr/> 5,992

COMMUNICATIONS AND INSIGHT

BUDGET MANAGER: Head of Corporate Communications

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	4	4
PCSO Pay	-	-
Police Staff Pay	1,094	1,098
Other Employee Costs	-	-
Premises	-	-
Transport	18	17
Communications & Technology	130	128
Supplies & Services	114	112
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 1,360	<hr/> 1,358
Grant Income	-	-
Other Income	(296)	(290)
Net Revenue Budget	<hr/> <hr/> 1,064	<hr/> <hr/> 1,068
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		1,068
<u>Adjustments:</u>		
In-year Changes		-
Commitments		(3)
Priority Developments & Growth		-
Savings		-
Pay & Price Inflation		(1)
Original Budget 2021/22		<hr/> <hr/> 1,064

FORCE SOLICITORS

BUDGET MANAGER: Head of Legal Services

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	854	759
Other Employee Costs	-	-
Premises	-	-
Transport	7	7
Communications & Technology	-	-
Supplies & Services	423	415
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<u>1,284</u>	<u>1,181</u>
Grant Income	-	-
Other Income	(139)	(137)
Net Revenue Budget	<u>1,145</u>	<u>1,044</u>
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		1,044
<u>Adjustments:</u>		
In-year Changes		-
Commitments		77
Priority Developments & Growth		36
Savings		(19)
Pay & Price Inflation		7
Original Budget 2021/22		<u>1,145</u>

PLANNING AND PERFORMANCE

BUDGET MANAGER: Head of Planning and Performance

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	1,640	1,346
Other Employee Costs	-	-
Premises	-	-
Transport	468	459
Communications & Technology	14	14
Supplies & Services	500	485
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 2,622	<hr/> 2,304
Grant Income	-	-
Other Income	(260)	(255)
Net Revenue Budget	<hr/> <hr/> 2,362	<hr/> <hr/> 2,049
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		2,049
<u>Adjustments:</u>		
In-year Changes		-
Commitments		(26)
Priority Developments & Growth		342
Savings		(17)
Pay & Price Inflation		14
Original Budget 2021/22		<hr/> <hr/> 2,362

STRATEGIC CHANGE & PORTFOLIO MANAGEMENT

BUDGET MANAGER: Head of Strategic Change & Portfolio Management

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	592	698
Other Employee Costs	-	-
Premises	-	-
Transport	4	4
Communications & Technology	-	-
Supplies & Services	38	61
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 634	<hr/> 763
Grant Income	-	-
Other Income	(54)	(53)
Net Revenue Budget	<hr/> <hr/> 580	<hr/> <hr/> 711
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		711
<u>Adjustments:</u>		
In-year Changes		-
Commitments		(128)
Priority Developments & Growth		227
Savings		(230)
Pay & Price Inflation		-
Original Budget 2021/22		<hr/> <hr/> 580

COMMAND

BUDGET MANAGER: Assistant Chief Officer

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	398	394
Other Employee Costs	2	2
Premises	-	-
Transport	13	13
Communications & Technology	-	0
Supplies & Services	210	179
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 623	<hr/> 586
Grant Income	-	-
Other Income	(3)	(3)
Net Revenue Budget	<hr/> <hr/> 620	<hr/> <hr/> 583

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	583
<u>Adjustments:</u>	
In-year Changes	(84)
Commitments	112
Priority Developments & Growth	4
Savings	-
Pay & Price Inflation	5
Original Budget 2021/22	<hr/> <hr/> 620

INFORMATION & TECHNOLOGY

BUDGET MANAGER: Head of Information and Technology

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	3,663	3,775
Other Employee Costs	-	-
Premises	-	-
Transport	1	1
Communications & Technology	7,237	6,175
Supplies & Services	5	5
Third Party Payments	1,865	1,488
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 12,771	<hr/> 11,444
Grant Income	-	-
Other Income	(638)	(594)
Net Revenue Budget	<hr/> <hr/> 12,133	<hr/> <hr/> 10,851

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	10,851
<u>Adjustments:</u>	
In-year Changes	1,041
Commitments	(100)
Priority Developments & Growth	259
Savings	(82)
Pay & Price Inflation	164
Original Budget 2021/22	<hr/> <hr/> 12,133

PROCUREMENT

BUDGET MANAGER: Head of Procurement

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	453	449
Other Employee Costs	-	-
Premises	-	-
Transport	2	2
Communications & Technology	5	5
Supplies & Services	9	9
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 469	<hr/> 464
Grant Income	-	-
Other Income	(128)	(126)
Net Revenue Budget	<hr/> <hr/> 341	<hr/> <hr/> 338

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	338
<u>Adjustments:</u>	
In-year Changes	-
Commitments	5
Priority Developments & Growth	-
Savings	-
Pay & Price Inflation	(2)
Original Budget 2021/22	<hr/> <hr/> 341

FINANCE

BUDGET MANAGER: Head of Finance

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	1,067	1,033
Other Employee Costs	-	-
Premises	-	-
Transport	2	2
Communications & Technology	-	-
Supplies & Services	27	25
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 1,096	<hr/> 1,061
Grant Income	-	-
Other Income	(374)	(367)
Net Revenue Budget	<hr/> 722	<hr/> 693
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		693
<u>Adjustments:</u>		
In-year Changes		-
Commitments		24
Priority Developments & Growth		11
Savings		-
Pay & Price Inflation		(6)
Original Budget 2021/22		<hr/> 722

FACILITIES

BUDGET MANAGER: Head of Estates

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	3,093	2,986
Other Employee Costs	-	-
Premises	11,428	11,304
Transport	37	36
Communications & Technology	115	119
Supplies & Services	936	976
Third Party Payments	-	-
Recharges	(25)	(25)
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 15,584	<hr/> 15,396
Grant Income	(4,018)	(4,018)
Other Income	(917)	(889)
Net Revenue Budget	<hr/> <hr/> 10,649	<hr/> <hr/> 10,489

How the budget is calculated:

	<u>£'000</u>
Original Budget 2020/21	10,489
<u>Adjustments:</u>	
In-year Changes	-
Commitments	16
Priority Developments & Growth	161
Savings	(363)
Pay & Price Inflation	<hr/> 346
Original Budget 2021/22	<hr/> <hr/> 10,649

PEOPLE

BUDGET MANAGER: Head of HR and Organisational Development

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Injury Awards	1,861	1,861
Police Ill Health Costs	1,407	1,380
PCSO Pay	-	-
Police Staff Pay	5,278	4,495
Other Employee Costs	1,920	1,729
Premises	-	-
Transport	52	51
Communications & Technology	17	21
Supplies & Services	1,168	386
Third Party Payments	61	60
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 11,764	<hr/> 9,983
Grant Income	-	-
Other Income	(1,133)	(823)
Net Revenue Budget	<hr/> <hr/> 10,631	<hr/> <hr/> 9,160

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	9,160
<u>Adjustments:</u>	
In-year Changes	160
Commitments	178
Priority Developments & Growth	1,376
Savings	(297)
Pay & Price Inflation	54
Original Budget 2021/22	<hr/> <hr/> 10,631

FLEET

BUDGET MANAGER: Head of Fleet

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	923	869
Other Employee Costs	-	-
Premises	7	7
Transport	2,490	2,501
Communications & Technology	64	90
Supplies & Services	49	8
Third Party Payments	--	-
Recharges	-	(128)
Transfer to/(from) Reserves	-	-
Gross Budget	<u>3,533</u>	<u>3,347</u>
Grant Income	-	-
Other Income	(564)	(564)
Net Revenue Budget	<u>2,969</u>	<u>2,783</u>
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		2,783
<u>Adjustments:</u>		
In-year Changes		128
Commitments		11
Priority Developments & Growth		43
Savings		(47)
Pay & Price Inflation		51
Original Budget 2021/22		<u>2,969</u>

INFORMATION MANAGEMENT

BUDGET MANAGER: Information & Compliance Manager

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	773	744
Other Employee Costs	-	-
Premises	-	-
Transport	3	3
Communications & Technology	6	6
Supplies & Services	15	15
Third Party Payments	80	82
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 877	<hr/> 850
Grant Income	-	-
Other Income	(46)	(45)
Net Revenue Budget	<hr/> <hr/> 831	<hr/> <hr/> 805

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	805
<u>Adjustments:</u>	
In-year Changes	-
Commitments	7
Priority Developments & Growth	36
Savings	(18)
Pay & Price Inflation	1
Original Budget 2021/22	<hr/> <hr/> 831

PROFESSIONAL STANDARDS

BUDGET MANAGER: Head of Professional Standards

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	407	363
Other Employee Costs	-	-
Premises	-	-
Transport	15	14
Communications & Technology	62	55
Supplies & Services	28	27
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 512	<hr/> 460
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 512	<hr/> <hr/> 459

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	459
<u>Adjustments:</u>	
In-year Changes	-
Commitments	6
Priority Developments & Growth	45
Savings	-
Pay & Price Inflation	2
Original Budget 2021/22	<hr/> <hr/> 512

CONSTABULARY COLLABORATIONS

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
ANPR NW Strategic Roads	13	13
Cheshire & North Wales Firearms Alliance	3,915	3,782
Cheshire Resilience Forum	2	2
Chronicle	16	16
Dogs Alliance Pilot	1,449	1,400
Joint Air Support	1,354	1,354
NW Armed Policing Collaboration	82	86
NW DVI Regional Coordinator	11	11
NW Motorway Policing Group	246	220
NWROCU (NW Regional Organised Crime Unit)	1,411	1,617
Regional ACC Lead	28	28
Specialist Firearms On Call	15	15
West Coast Collaboration	248	-
Underwater Search Unit	114	93
Regional ESN	47	45
Multi-force Shared Services	2,394	2,455
Net Revenue Budget	11,345	11,138

How the budget is calculated:

	<u>£'000</u>
Original Budget 2020/21	11,138
<u>Adjustments:</u>	
In-year Changes	183
Commitments	-
Priority Developments & Growth	23
Savings	-
Pay & Price Inflation	1
Original Budget 2021/22	11,345

CONTINGENCIES

BUDGET MANAGER: Deputy Chief Constable

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Operational Contingency	159	159
Central Contingency	335	328
Officer Uplift – pre allocation	-	2,528

	<hr/>	<hr/>
	494	3,015
Grant Income	(1,505)	(2,528)
Other Income	-	-
Net Revenue Budget	<hr/> (1,011) <hr/>	<hr/> 487 <hr/>

How the budget is calculated:	<u>£'000</u>
Original Budget 2020/21	487
<u>Adjustments:</u>	
In-year Changes	-
Commitments	(1,505)
Priority Developments & Growth	-
Savings	-
Pay & Price Inflation	7
Original Budget 2021/22	<hr/> (1,011) <hr/>

CORPORATE COSTS

BUDGET MANAGER: Head of Finance

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Joint Audit Advisory Committee	23	23
Pension Scheme Related Taxation	53	52
External Audit Fee	61	39
Internal Audit Fee	33	32
Specific Grants awarded	61	61
Treasury Costs	9	9
Interest Paid	1,270	1,159
Minimum Revenue Provision	2,410	2,076
Revenue contributions to capital	2,000	1,500
Investment Interest	(80)	(80)
Officer Uplift - Infrastructure	1,093	2,000
Other corporate costs (incl. reserve transfers)	1,465	55
Council Tax Freeze Grant	(8,256)	(8,256)
HO Pension Fund Grant	(2,108)	(2,108)
LCTS Grant (one-off)	(1,340)	-
Net Revenue Budget	(3,306)	(3,438)
How the budget is calculated:		<u>£'000</u>
Original Budget 2020/21		(3,438)
<u>Adjustments:</u>		
In-year Changes		(1,363)
Commitments		1,115
Priority Developments & Growth		376
Savings		-
Pay & Price Inflation		4
Original Budget 2021/22		(3,306)

OFFICE OF THE POLICE AND CRIME COMMISSIONER (OPCC)**BUDGET MANAGER: Chief of Staff**

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	-	-
Police Overtime	-	-
PCSO Pay	-	-
Police Staff Pay	677	648
Other Employee Costs	9	4
Premises	6	2
Transport	18	22
Communications & Technology	8	6
Supplies & Services	70	106
Third Party Payments	-	-
Recharges	-	-
Transfer to/(from) Reserves	-	-
Gross Budget	<hr/> 788	<hr/> 788
Grant Income	-	-
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 788	<hr/> <hr/> 788

How the budget is calculated:

Original Budget 2020/21	<u>£'000</u>
	788
<u>Adjustments:</u>	
In-year Changes	-
Commitments	-
Priority Developments & Growth	-
Savings	-
Pay & Price Inflation	-
Original Budget 2021/22	<hr/> <hr/> 788

OPCC - COMMISSIONING

BUDGET MANAGER: Head of Commissioning

	<u>2021/22</u>	<u>2020/21</u>
	<u>£'000</u>	<u>£'000</u>
Community Safety Fund	1,133	1,073
Safer Communities Fund	-	60
Victims & Restorative Justice	1,534	1,518
Appropriate Adult	18	18
Total Commissioning Budget	2,685	2,669
Less Funding:		
Ministry of Justice	(1,238)	(1,238)
Partner Funding	(296)	(280)
Total	(1,534)	(1,518)

Net Revenue Budget

1,151

1,151

How the budget is calculated:

Original Budget 2020/21

£'000

1,151

Adjustments:

In-year Changes

-

Commitments

-

Priority Developments & Growth

-

Savings

-

Pay & Price Inflation

-

Original Budget 2021/22

1,151

CAPITAL PROGRAMME 2021/22

	£000
<u>Prior Year Schemes</u>	
Wide Area Network Replacement	250
Annual Vehicle Replacement Programme	1,000
Underwater Search Unit	77
Runcorn PS - Reroofing	300
ANPR Camera Refresh (Regional)	40
ANPR Management Server Refresh	35
ANPR Infrastructure Development	60
ESN - Control room software	94
Force Control System	97
Replacement of Body Armour	113
Estates (maintenance and environmental)	530
	2,596
<u>New Schemes</u>	
Estates (maintenance and environmental)	1,230
Technology Refresh - Network, Servers, Laptop, Desktop	500
Technology Refresh – E-Forensics	40
Wide Area Network Replacement	105
Cloud Archiving	12
On-Premise to Cloud Archive Renewal	50
Additional Video Enabled Court End Points (Live Link)	37
Additional Data Storage Hardware - Forensic Collision Investigation data.	70
Business Services Futures (year 1 of 2)	2,500
Digital Forensics - renewal and enhancement of mobile device examination kiosks	85
ANPR Camera Refresh (Cheshire)	45
ANPR Mobiles	38
Under Water Search Unit equipment	12
Underwater Search Unit vehicles	120
Armed Policing Alliance vehicles	242
Annual Vehicle Replacement Programme	1,677
Fleet Workshop equipment	38
Total	9,397