



**Cheshire
Police & Crime
Commissioner**

BUDGET BOOK 2025/26



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POLICE OFFICER PAY & OVERTIME
BUDGET MANAGER: Deputy Chief Constable

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay	153,363	141,298
Police Overtime	3,857	4,445
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/> 157,220	<hr/> 145,743
Grant Income	(9,909)	(7,115)
Other Income		(865)
Net Revenue Budget	<hr/> 147,311	<hr/> 137,763
How the budget is calculated:		<u>£'000</u>
Original Budget		137,763
<u>Adjustments:</u>		
In-year Changes		139
Commitments		1,885
Priority Developments & Growth		
Savings		(117)
Pay & Price Inflation		7,641
Revised Budget		<hr/> 147,311

NEIGHBOURHOOD POLICING

BUDGET MANAGER: Chief Superintendent – Neighbourhood Policing

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay	4,258	4,645
Police Staff Pay	1,321	1,457
Other Employee Costs	9	6
Premises	39	25
Transport	291	278
Communications & Technology	1	1
Supplies & Services	290	321
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 6,208	<hr/> 6,734
Grant Income		
Other Income	(150)	(420)
Net Revenue Budget	<hr/> <hr/> 6,058	<hr/> <hr/> 6,314
How the budget is calculated:		<u>£'000</u>
Original Budget		6,314
<u>Adjustments:</u>		
In-year Changes		(507)
Commitments		
Priority Developments & Growth		15
Savings		(49)
Pay & Price Inflation		284
Revised Budget		<hr/> <hr/> 6,058

PUBLIC CONTACT

BUDGET MANAGER: Superintendent – Public Contact

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	17,736	16,486
Other Employee Costs		
Premises		
Transport	16	11
Communications & Technology	12	12
Supplies & Services	5	5
Third Party Payments	10	10
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 17,779	<hr/> 16,524
Grant Income		
Other Income	(27)	(12)
Net Revenue Budget	<hr/> 17,752	<hr/> 16,512
How the budget is calculated:		<u>£'000</u>
Original Budget		16,512
<u>Adjustments:</u>		
In-year Changes		496
Commitments		
Priority Developments & Growth		146
Savings		(265)
Pay & Price Inflation		863
Revised Budget		<hr/> 17,752

ROADS AND CRIME

BUDGET MANAGER: Superintendent – Roads & Crime Unit

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,639	1,565
Other Employee Costs	2	2
Premises	38	37
Transport	31	30
Communications & Technology	211	197
Supplies & Services	2,160	2,136
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 4,081	<hr/> 3,968
Grant Income		
Other Income	(5,310)	(5,009)
Net Revenue Budget	<hr/> <hr/> (1,228)	<hr/> <hr/> (1,040)
How the budget is calculated:		£'000
Original Budget		(1,040)
<u>Adjustments:</u>		
In-year Changes		70
Commitments		
Priority Developments & Growth		
Savings		(370)
Pay & Price Inflation		112
Revised Budget		<hr/> <hr/> (1,228)

UNIFORM OPERATIONS

BUDGET MANAGER: Superintendent - Uniform Operations

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime	74	36
PCSO Pay		
Police Staff Pay	1,604	1,648
Other Employee Costs		
Premises		
Transport	10	6
Communications & Technology	40	18
Supplies & Services	54	91
Third Party Payments	21	10
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,802	<hr/> 1,810
Grant Income		
Other Income	(464)	(464)
Net Revenue Budget	<hr/> <hr/> 1,338	<hr/> <hr/> 1,345
How the budget is calculated:		<u>£'000</u>
Original Budget		1,345
<u>Adjustments:</u>		
In-year Changes		33
Commitments		
Priority Developments & Growth		21
Savings		(145)
Pay & Price Inflation		84
Revised Budget		<hr/> <hr/> 1,338

PROTECTING VULNERABLE PEOPLE

BUDGET MANAGER: Detective Chief Superintendent - PVP

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,902	1,774
Other Employee Costs	3	3
Premises		
Transport	81	79
Communications & Technology	2	2
Supplies & Services	141	138
Third Party Payments	194	188
Recharges	217	217
Transfer to/(from) Reserves		
Gross Budget	<hr/> 2,539	<hr/> 2,401
Grant Income		
Other Income	(83)	(49)
Net Revenue Budget	<hr/> <hr/> 2,456	<hr/> <hr/> 2,353
How the budget is calculated:		<u>£'000</u>
Original Budget		2,353
<u>Adjustments:</u>		
In-year Changes		27
Commitments		(2)
Priority Developments & Growth		
Savings		(19)
Pay & Price Inflation		97
Revised Budget		<hr/> <hr/> 2,456

DEPARTMENT OF CRIMINAL JUSTICE

BUDGET MANAGER: Superintendent - Criminal Justice

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	4,838	4,586
Other Employee Costs	1	1
Premises		
Transport	18	18
Communications & Technology	8	7
Supplies & Services	147	142
Third Party Payments	(571)	(596)
Recharges	(1,066)	(982)
Transfer to/(from) Reserves	(29)	
Gross Budget	<hr/> 3,346	<hr/> 3,176
Grant Income		
Other Income	-	-
Net Revenue Budget	<hr/> <hr/> 3,346	<hr/> <hr/> 3,176

How the budget is calculated:	<u>£'000</u>
Original Budget	3,176
<u>Adjustments:</u>	
In-year Changes	66
Commitments	13
Priority Developments & Growth	25
Savings	(134)
Pay & Price Inflation	200
Revised Budget	<hr/> <hr/> 3,346

CUSTODIAL OPERATIONS

BUDGET MANAGER: Superintendent – Custodial Operations

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	2,844	2,937
Other Employee Costs	1	1
Premises		
Transport	32	31
Communications & Technology	1	1
Supplies & Services	2,002	1,892
Third Party Payments		
Recharges	23	23
Transfer to/(from) Reserves		
Gross Budget	<hr/> 4,904	<hr/> 4,886
Grant Income	(3,212)	(3,212)
Other Income	(60)	(60)
Net Revenue Budget	<hr/> 1,632	<hr/> 1,614

How the budget is calculated:	<u>£'000</u>
Original Budget	1,614
<u>Adjustments:</u>	
In-year Changes	(18)
Commitments	57
Priority Developments & Growth	
Savings	(214)
Pay & Price Inflation	192
Revised Budget	<hr/> 1,632

FORENSICS INVESTIGATION

BUDGET MANAGER: Chief Inspector - Forensics

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	3,408	3,092
Other Employee Costs		
Premises		
Transport	11	11
Communications & Technology	60	99
Supplies & Services	1,538	1,755
Third Party Payments	395	395
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 5,412	<hr/> 5,351
Grant Income		
Other Income	(27)	(10)
Net Revenue Budget	<hr/> <hr/> 5,385	<hr/> <hr/> 5,342
How the budget is calculated:		<u>£'000</u>
Original Budget		5,342
<u>Adjustments:</u>		
In-year Changes		181
Commitments		
Priority Developments & Growth		8
Savings		(344)
Pay & Price Inflation		197
Revised Budget		<hr/> <hr/> 5,385

CRIME – OTHER DEPARTMENTS

BUDGET MANAGER: Detective Chief Superintendent - Crime

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	10,214	9,627
Other Employee Costs	3	1
Premises	4	
Transport	119	115
Communications & Technology	433	433
Supplies & Services	843	733
Third Party Payments		
Recharges		
Transfer to/(from) Reserves	(19)	
Gross Budget	<hr/> 11,597	<hr/> 10,909
Grant Income	(3,865)	(3,883)
Other Income	(139)	(139)
Net Revenue Budget	<hr/> 7,594	<hr/> 6,888
How the budget is calculated:		<u>£'000</u>
Original Budget		6,888
<u>Adjustments:</u>		
In-year Changes		351
Commitments		8
Priority Developments & Growth		3
Savings		(89)
Pay & Price Inflation		433
Revised Budget		<hr/> 7,594

COMMAND

BUDGET MANAGER: Deputy Chief Constable

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	233	379
Other Employee Costs	10	10
Premises		
Transport	14	14
Communications & Technology		
Supplies & Services	230	185
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 488	<hr/> 587
Grant Income		
Other Income	(3)	(3)
Net Revenue Budget	<hr/> 485	<hr/> 584
How the budget is calculated:		<u>£'000</u>
Original Budget		584
<u>Adjustments:</u>		
In-year Changes		(26)
Commitments		103
Priority Developments & Growth		
Savings		(193)
Pay & Price Inflation		16
Revised Budget		<hr/> 485

CORPORATE COMMUNICATIONS

BUDGET MANAGER: Head of Corporate Communications

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,091	1,034
Other Employee Costs		
Premises		
Transport	2	17
Communications & Technology	151	136
Supplies & Services	107	75
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,351	<hr/> 1,261
Grant Income		
Other Income		
Net Revenue Budget	<hr/> 1,351	<hr/> 1,261
How the budget is calculated:		<u>£'000</u>
Original Budget		1,261
<u>Adjustments:</u>		
In-year Changes		2
Commitments		45
Priority Developments & Growth		
Savings		(15)
Pay & Price Inflation		58
Revised Budget		<hr/> 1,351

ESTATES AND FACILITIES

BUDGET MANAGER: Chief Finance Officer

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	3,372	3,396
Other Employee Costs		
Premises	14,163	14,246
Transport	35	34
Communications & Technology	129	117
Supplies & Services	889	951
Third Party Payments		
Recharges	(4)	(4)
Transfer to/(from) Reserves		
Gross Budget	<hr/> 18,583	<hr/> 18,740
Grant Income	(4,029)	(4,028)
Other Income	(817)	(794)
Net Revenue Budget	<hr/> 13,738	<hr/> 13,918

How the budget is calculated:	<u>£'000</u>
Original Budget	13,918
<u>Adjustments:</u>	
In-year Changes	48
Commitments	68
Priority Developments & Growth	(20)
Savings	(719)
Pay & Price Inflation	444
Revised Budget	<hr/> 13,738

FINANCE

BUDGET MANAGER: Chief Finance Officer

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,419	1,514
Other Employee Costs		
Premises		
Transport	1	3
Communications & Technology	15	15
Supplies & Services	30	29
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,464	<hr/> 1,560
Grant Income		
Other Income	(13)	(13)
Net Revenue Budget	<hr/> 1,451	<hr/> 1,547
How the budget is calculated:		<u>£'000</u>
Original Budget		1,547
<u>Adjustments:</u>		
In-year Changes		(161)
Commitments		
Priority Developments & Growth		
Savings		(5)
Pay & Price Inflation		70
Revised Budget		<hr/> 1,451

FLEET

BUDGET MANAGER: Head of Fleet

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,423	1,432
Other Employee Costs		
Premises	3	8
Transport	3,074	2,718
Communications & Technology	72	74
Supplies & Services	66	79
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 4,638	<hr/> 4,311
Grant Income		
Other Income	(829)	(774)
Net Revenue Budget	<hr/> 3,809	<hr/> 3,537
How the budget is calculated:		<u>£'000</u>
Original Budget		3,537
<u>Adjustments:</u>		
In-year Changes		(42)
Commitments		
Priority Developments & Growth		668
Savings		(497)
Pay & Price Inflation		143
Revised Budget		<hr/> 3,809

INFORMATION TECHNOLOGY

BUDGET MANAGER: Head of IT and Information Security

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	6,234	5,939
Other Employee Costs		
Premises		
Transport	7	11
Communications & Technology	8,565	8,508
Supplies & Services	2	3
Third Party Payments	2,828	2,127
Recharges		(35)
Transfer to/(from) Reserves		(157)
Gross Budget	<hr/> 17,636	<hr/> 16,398
Grant Income		
Other Income	(603)	(576)
Net Revenue Budget	<hr/> <hr/> 17,033	<hr/> <hr/> 15,822
How the budget is calculated:		<u>£'000</u>
Original Budget		15,822
<u>Adjustments:</u>		
In-year Changes		446
Commitments		
Priority Developments & Growth		249
Savings		(342)
Pay & Price Inflation		859
Revised Budget		<hr/> <hr/> 17,033

INFORMATION MANAGEMENT

BUDGET MANAGER: Information and Compliance Manager

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,036	1,016
Other Employee Costs		
Premises		
Transport	2	2
Communications & Technology	4	4
Supplies & Services	16	17
Third Party Payments	66	72
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,124	<hr/> 1,111
Grant Income		
Other Income	(12)	(4)
Net Revenue Budget	<hr/> 1,112	<hr/> 1,107
How the budget is calculated:		<u>£'000</u>
Original Budget		1,107
<u>Adjustments:</u>		
In-year Changes		34
Commitments		
Priority Developments & Growth		17
Savings		(99)
Pay & Price Inflation		52
Revised Budget		<hr/> 1,112

LEGAL SERVICES

BUDGET MANAGER: Chief Legal Officer

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	2,264	1,992
Other Employee Costs		
Premises		
Transport	10	10
Communications & Technology	5	5
Supplies & Services	790	540
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 3,068	<hr/> 2,547
Grant Income		
Other Income	(607)	(442)
Net Revenue Budget	<hr/> 2,462	<hr/> 2,105
How the budget is calculated:		<u>£'000</u>
Original Budget		2,105
<u>Adjustments:</u>		
In-year Changes		129
Commitments		
Priority Developments & Growth		138
Savings		(65)
Pay & Price Inflation		155
Revised Budget		<hr/> 2,462

PEOPLE SERVICES

BUDGET MANAGER: Chief People Officer

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Injury Awards	2,926	2,868
Police Ill Health Costs	1,362	1,295
Police Staff Pay	5,115	5,354
Other Employee Costs	2,290	1,967
Premises		
Transport	61	47
Communications & Technology	24	19
Supplies & Services	786	1,055
Third Party Payments	145	142
Recharges		
Transfer to/(from) Reserves		(71)
Gross Budget	<u>12,707</u>	<u>12,675</u>
Grant Income		
Other Income	(242)	(248)
Net Revenue Budget	<u><u>12,465</u></u>	<u><u>12,427</u></u>

How the budget is calculated:	<u>£'000</u>
Original Budget	12,427
<u>Adjustments:</u>	
In-year Changes	104
Commitments	
Priority Developments & Growth	688
Savings	(1,194)
Pay & Price Inflation	441
Revised Budget	<u><u>12,465</u></u>

PLANNING AND PERFORMANCE

BUDGET MANAGER: Head of Planning and Performance

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,560	1,659
Other Employee Costs	144	137
Premises		
Transport	431	392
Communications & Technology	1	1
Supplies & Services	1,125	966
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 3,260	<hr/> 3,155
Grant Income		
Other Income		(82)
Net Revenue Budget	<hr/> 3,260	<hr/> 3,073
How the budget is calculated:		<u>£'000</u>
Original Budget		3,073
<u>Adjustments:</u>		
In-year Changes		35
Commitments		
Priority Developments & Growth		120
Savings		(177)
Pay & Price Inflation		209
Revised Budget		<hr/> 3,260

PROFESSIONAL STANDARDS

BUDGET MANAGER: Superintendent - Professional Standards

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	694	648
Other Employee Costs		
Premises		
Transport	12	15
Communications & Technology	69	68
Supplies & Services	28	30
Third Party Payments		
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 803	<hr/> 761
Grant Income		
Other Income		
Net Revenue Budget	<hr/> 803	<hr/> 761
How the budget is calculated:		<u>£'000</u>
Original Budget		761
<u>Adjustments:</u>		
In-year Changes		19
Commitments		
Priority Developments & Growth		
Savings		(12)
Pay & Price Inflation		36
Revised Budget		<hr/> 803

CONSTABULARY COLLABORATIONS

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
ANPR NW Strategic Roads	12	9
Cheshire & North Wales Firearms Alliance	6,815	6,139
Cheshire Resilience Forum	3	2
Chronicle	33	31
National Police Air Support	1,020	971
NW Armed Policing Collaboration	215	196
NW DVI Regional Coordinator	15	14
NW Motorway Policing Group		443
NWROCU (NW Regional Organised Crime Unit)	3,145	2,992
Regional ACC Lead	36	34
Specialist Firearms On-Call	21	20
SPOC Telecommunications Collaboration	1,093	853
Underwater Search Unit	134	127
West Coast Collaboration	923	380
SSAS Airbox	64	

Net Revenue Budget

13,529 12,211

How the budget is calculated:

	<u>£'000</u>
Original Budget	12,211
<u>Adjustments:</u>	
In-year Changes	642
Commitments	103
Priority Developments & Growth	351
Savings	(443)
Pay & Price Inflation	665
Revised Budget	<u>13,529</u>

CONTINGENCIES

BUDGET MANAGER: Deputy Chief Constable

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Operational Contingency	251	240
Central Contingency	306	300

	<hr/>	<hr/>
	557	540
Grant Income - Police Uplift		
Other Income	-	-
Net Revenue Budget	<hr/> <hr/>	<hr/> <hr/>
	557	540

How the budget is calculated:	<u>£'000</u>
Original Budget	540
<u>Adjustments:</u>	
In-year Changes	
Commitments	
Priority Developments & Growth	
Savings	
Pay & Price Inflation	<hr/> 17
Revised Budget	<hr/> <hr/> 557

CORPORATE COSTS

BUDGET MANAGER: Chief Finance Officer

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Centrally held pay and pensions	109	708
External Audit Fee	187	164
Internal Audit Fee	38	36
Treasury Costs	10	10
Interest Paid	1,190	1,183
Minimum Revenue Provision	2,079	2,045
Revenue contributions to capital	3,748	3,418
Investment Interest	(400)	(200)
Transfers to/(from) reserves	(73)	(1,424)
HO Pension Fund Grant	(6,565)	(7,002)
Additional Savings Target		(425)
HO National Insurance Grant	(3,900)	

Net Revenue Budget

	(3,577)	(1,487)
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How the budget is calculated:

Original Budget

£'000
(1,487)

Adjustments:

In-year Changes

(591)

Commitments

(1,198)

Priority Developments & Growth

41

Savings

(370)

Pay & Price Inflation

28

Revised Budget

(3,577)

OFFICE OF THE POLICE AND CRIME COMMISSIONER (OPCC)

BUDGET MANAGER: Chief Executive

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Police Pay		
Police Overtime		
PCSO Pay		
Police Staff Pay	1,080	906
Other Employee Costs	11	11
Premises	34	
Transport	27	19
Communications & Technology	9	10
Supplies & Services	133	116
Third Party Payments	11	8
Recharges		
Transfer to/(from) Reserves		
Gross Budget	<hr/> 1,306	<hr/> 1,071
Grant Income		
Other Income		
Net Revenue Budget	<hr/> 1,306	<hr/> 1,071
How the budget is calculated:		<u>£'000</u>
Original Budget		1,071
<u>Adjustments:</u>		
In-year Changes		53
Commitments		
Priority Developments & Growth		129
Savings		(4)
Pay & Price Inflation		57
Revised Budget		<hr/> 1,306

OPCC - COMMISSIONING

BUDGET MANAGER: Head of Commissioning

	<u>2025/26</u>	<u>2024/25</u>
	<u>£'000</u>	<u>£'000</u>
Community Safety Fund	1,157	1,043
Victims & Restorative Justice	2,574	2,541
Appropriate Adult	45	68
ASB Initiative		1,000
Total Commissioning Budget	<u>3,776</u>	<u>4,652</u>
Less Funding:		
Ministry of Justice	(2,574)	(2,541)
Partner Funding	(102)	(23)
ASB Grant		(1,000)
Total funding	<u>(2,676)</u>	<u>(3,564)</u>
Net Revenue Budget	<u>1,100</u>	<u>1,088</u>

How the budget is calculated:	<u>£'000</u>
Original Budget	1,088
<u>Adjustments:</u>	
In-year Changes	5
Commitments	
Priority Developments & Growth	
Savings	
Pay & Price Inflation	7
Revised Budget	<u>1,100</u>

CAPITAL PROGRAMME 2025/26

	2025/26 £000
<u>Prior Year Schemes</u>	
Estates Strategy - Major Projects - Crewe	1,400
Custody Desk replacement project	250
Custody Suite AFI's	80
Blacon DHQ roof remedials	50
Ref areas, welfare rooms – CSH, Arpley St, Runcorn (Phase 1)	50
UWSU	26
	1,856
<u>New Scheme</u>	
Estates Essential Maintenance and Improvement Schemes	50
Forensics Access restrictions	30
Decarbonisation Measures *	75
Refurbishment of HQ ground floor meeting spaces	50
Estates Strategy - Crewe	3,500
Estates Strategy - Northern Stations	1,000
IT Infrastructure - Servers	225
Technology Refresh – 3 Yr Refresh (ADDITIONAL Top up BID)	1,080
Mitel Handset Replacement - Teams	50
Replacement of Body Worn Video	850
Body Worn Video Isilon Expansion (Storage)	300
FCC Virtual Infrastructure Hardware	800
Technology Refresh – E-Forensics	40
Annual Vehicle Replacement Programme	2,565
Armed Alliance Vehicle Replacements	600
Dogs Alliance Vehicle Replacements	175
Workshop Capital Equipment	119
	13,365

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.