

## Nottinghamshire Police and Crime Commissioner – Notice of Decision

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<b>DECISION OR INFORMATION:</b>	Decision
<b>DATE RECEIVED:*</b>	21/06/2022
<b>REF:*</b> (to be inserted by the OPCC)	2022.058

<b>TITLE:</b>	Capital Slippage 2021/22
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<b>EXECUTIVE SUMMARY:</b>
<p>The capital budget for 2021/22 was £28,360k, the outturn at the end of the financial year was £18,811k resulting in an underspend of (£3,804k) and a slippage request of (£5,744k).</p> <p>Slippage is requested where it has not been possible to complete a project in the financial year in which the budget was allocated.</p> <p>Supply chain issues have played a major part in the slippage requests for all projects and a request to have slippage of (£5,744k) into 2022/23 is requested to support the continuation of projects through to completion.</p> <p>Breakdown by project is detailed below.</p>

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### Estates

£'000

#### Slippage

Joint FHQ New Build	(1,049,383.25)
Custody Improvements	(484,581.95)
SARC New Build	(471,724.53)
Northern Control Room	(390,763.73)
Arrow Centre Works	(175,000.00)
Building Condition & Capital Mtn works	(121,816.27)
Nottm Custody Suite	(54,000.00)
Operation Uplift	(24,625.00)
Estates Improvements	(7,384.80)
<b>Total Estates</b>	<b>(2,779,279.53)</b>

### Estates

£'000

#### Slippage

Replacement Vehicle Management process	(1,172,661.69)
Vehicle & Equipment Replacement Programme	(593,990.86)
Fleet year 2	(224,116.70)
<b>Total Fleet</b>	<b>(1,990,769.25)</b>

### Information Services

£'000

#### Slippage

ESN	(800,000.00)
Tech. Refresh and Upgrades	(174,093.03)
<b>Total Information Services</b>	<b>(974,093.03)</b>

<b>Grand Total</b>	<b>(5,744,141.81)</b>
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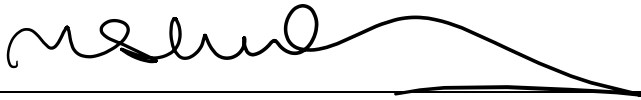
### INFORMATION IN SUPPORT OF DECISION: (eg report or business case)

Capital Slippage Request forms – approved by Head of Department for respective budget areas.





Q4 - Capital Outturn  
2021-22.docx

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<b>FINANCIAL INFORMATION</b>	
Detailed above.	
<b>Signature: Chief Finance Officer</b>	
<b>Date:</b>	20/06/2022

<b>Is any of the supporting information classified as non-public or confidential information?**</b>	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, please state under which category from the guidance**				
<b>DECISION:</b>				
Slippage of £5,744,141.81 is approved.				

<b>OFFICER APPROVAL:</b>	
I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.	
<b>Signature: Chief Executive</b>	
<b>Date:</b>	21/06/2022

<b>DECLARATION:</b>	
I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:	
The above request has my approval	
<b>Signature: Nottinghamshire Police &amp; Crime Commissioner</b>	
<b>Date:</b>	24/06/2022