



Nottinghamshire Police and Crime Commissioner – Notice of Decision

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DECISION OR INFORMATION:	Decision
DATE RECEIVED: *	23.02.23
REF: * (to be inserted by the OPCC)	2023.019

TITLE:	In year budget changes 2022/23
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EXECUTIVE SUMMARY:

The PCC approved the 2022/23 budget in February 2022. This decision record formally approves the changes that are needed during the financial year. The decision record covers two elements:

- 1) To comply with Financial Regulations virements between reports over the value of £100k require approval from the OPCC.
- 2) Income has been received that was not included at the time the budget was approved, this decision allows the income and corresponding expenditure to be added to the approved budget.

The attached document lists the changes which fall into these categories.

INFORMATION IN SUPPORT OF DECISION: (e.g. report or business case)

Details attached

FINANCIAL INFORMATION

Financial Regulations state:
 Responsibilities of the Statutory Officers
 50. Each budget monitoring report reported to the PCC shall contain details where revised budgets or forecast income and expenditure varies to a significant degree from the original approved budget. However, any significant expected changes to the budget identified between reports should be reported to the PCC CFO immediately. Each budget monitoring report should include any virement requests for approval by the relevant CFO or PCC as necessary
 Additions to the budget are necessary to give budget holders the authority to spend the funds, nobody has the authority to spend funds without a budget.
 Approving these changes will ensure the financial reporting system is up to date and therefore produces relevant budget monitoring information.

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Signature: Chief Finance Officer	REDACTED			
Date:	23.02.23			
Is any of the supporting information classified as non-public or confidential information? **	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, please state under which category from the guidance**				
DECISION:				
Approval of virements to comply with Financial Regulations.				

OFFICER APPROVAL:	
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.	
Signature: Chief Executive	<i>S. M. Coddell</i>
Date:	27.02.23

DECLARATION:	
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	
Signature: Nottinghamshire Police & Crime Commissioner	<i>Caroline Henry</i>
Date:	28.02.23

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Chief Constable Virements greater than £100k requiring OPCC approval.

Budget Area	Description	£
Agency & Contract Services	Savings from cessation of EMCJS from 1/9/22	(144,700)
	Reallocation of Savings to Futures Board	100,000
	Op Regain extension of Agency Staff	186,830
		<u>142,130</u>
Capital Financing	Allocation of additional Uplift 31 Grant	437,920
		<u>437,920</u>
Comms & Computing	Home Office ICT Savings	(100,000)
	Allocation of additional Uplift 31 Grant	121,878
	Op Regain savings on Data Storage	(310,633)
		<u>(288,755)</u>
Employee	Additional posts in CJ following cessation of EMCJS	127,470
	Allocation of additional Uplift 31 Grant	41,539
	Op Regain extension of temporary staff	63,780
		<u>232,789</u>
Income	Allocation of additional Uplift 31 Grant DR2022.087	(620,000)
		<u>(620,000)</u>
Pensions	Additional posts in CJ following cessation of EMCJS	17,230
	Allocation of additional Uplift 31 Grant	18,663
	Op Regain extension of temporary staff	11,373
		<u>47,266</u>
Supplies & Services	Op Regain extension of Project Manager	48,650
		<u>48,650</u>
TOTAL:		-

Increase to income and expenditure budgets requiring PCC approval

Delegated Chief Constable Budget Changes	
Description	£
Increased Income	
Police Uplift Performance Grant	(2,410,079)
Increased Expenditure	
Agency & Contract Services	252,029
Comms & Computing	166,947
Employee Costs	1,056,000
Supplies & Services	935,103
	<u>0</u>

OPCC Budget Changes

Description	£
Increased Income	
Home Office YEF - Divert Plus focussed deterrence	(115,339)
Home Office Safer Streets Round 4	(2,000,000)
Home Office Children Affected by Domestic Abuse (CADA)	(211,801)
MoJ Victim Services Uplift	(117,597)
MoJ ISVA Uplift 4	(138,070)
MoJ DA/SV Uplift Funding	(402,179)
VRU grant increase	(534,226)
Increased Expenditure	
Expenditure (grants & commissioning, staff, supplies & services)	3,519,212
	<u>0</u>

** See guidance on non-public information