

## Nottinghamshire Police and Crime Commissioner – Notice of Decision

<b>AUTHOR:</b>	Tracey Morris
<b>TELEPHONE NUMBER:</b>	3108652
<b>EMAIL ADDRESS:</b>	<a href="mailto:Tracey.morris@notts.police.uk">Tracey.morris@notts.police.uk</a>
<b>DECISION OR INFORMATION:</b>	Decision
<b>DATE RECEIVED:*</b>	09/06/2022
<b>REF:*</b> (to be inserted by the OPCC)	2023.059

<b>TITLE:</b>	Capital Outturn Carry Forward 2022/23
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### EXECUTIVE SUMMARY:

The capital budget for 2022/23 was £12,587k, the outturn at the end of the financial year was £6,616k resulting in an underspend of £583k and a carry forward request of £5,388k.

Carry forward is requested where it has not been possible to complete a project in the financial year in which the budget was allocated.

Supply chain issues, contractor issues and shortage of staff resources have played a major part in the delivery of the capital programme therefore carry forward of £4,695k into 2023/24 and £693k into 2024/25 is requested to support the continuation of projects through to completion.

Breakdown by project is detailed below.

Estates	Slippage 2023/24	Slippage 2024/25	Total
Building Condition Works	(1,559,644.51)	0.00	(1,559,644.51)
Custody Improvements	(212,889.04)	0.00	(212,889.04)
Estates Improvements	(741,012.24)	0.00	(741,012.24)
New Build Projects	(301,906.84)	0.00	(301,906.84)
<b>Total Estates</b>	<b>(2,815,452.63)</b>	<b>0.00</b>	<b>(2,815,452.63)</b>

Fleet	Slippage 2023/24	Slippage 2024/25	Total
Vehicle Replacement Programme	(1,813,672.56)	(693,162.00)	(2,506,834.56)
<b>Total Fleet</b>	<b>(1,813,672.56)</b>	<b>(693,162.00)</b>	<b>(2,506,834.56)</b>

Information Services	Slippage 2023/24	Slippage 2024/25	Total
IS Investment Programme	(65,269.98)	0.00	(65,269.98)
IS Replacement Programme	(650.00)	0.00	(650.00)
<b>Total Information Services</b>	<b>(65,919.98)</b>	<b>0.00</b>	<b>(65,919.98)</b>

<b>Grand Total</b>	<b>(4,695,045.17)</b>	<b>(693,162.00)</b>	<b>(5,388,207.17)</b>
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### INFORMATION IN SUPPORT OF DECISION: (eg report or business case)

Capital slippage request forms have been approved by Head of Department for respective budget areas.

### FINANCIAL INFORMATION

As detailed above.

**Signature:**  
Chief Finance  
Officer

**REDACTED**

**Date:**

16.06.23

**Is any of the supporting information classified as non-public or confidential information?\***

Yes

No

If yes, please state under which category from the guidance\*\*

### DECISION:

That the Commissioner approves the capital budget carry forward of £5,388,207 as set out above.

### 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:**  
Deputy Chief  
Monitoring officer:

*Mede*

**Date:**

21.06.23

### DECLARATION:

\*\* See guidance on non-public information

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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**



**Date:**

23.06.23