Nottinghamshire Police and Crime Commissioner – Notice of Decision

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DECISION OR INFORMATION:	Decision
DATE RECEIVED:*	19.08.21
REF:* (to be inserted by the OPCC)	2021.088

TITLE:	Fleet Capital Programme Budget 21-22

EXECUTIVE SUMMARY:

The original budget allocation for the Fleet Capital Programme for 2021/22 totalled £2,361,000 and was approved as part of the budget setting process by the OPCC. Following a recent review with the Forces CFO/Head of Department for Fleet and the Fleet Manager and in recognition that a more focused strategic plan has been developed since the move away from the PFI contractor an increase in that budget will be required of £300k.

The reason for the requested increase includes reprofiling the general replacement of vehicles, replacement of write off vehicles, a change in the mix of marked/unmarked vehicles within local policing and an increase in vehicles for Roads Policing.

Due to the lead time in ordering and receiving delivery of new vehicles plus conversion times the proposal is to increase the vehicle spare fleet by 6 vehicles so in the event we have an operational vehicle written off the delay in a replacement with be minimal.

Capital Receipt Income is expected to increase by £300k due to the sale of general replacement vehicles and will therefore off-set the requested increase in capital expenditure budget.

INFORMATION IN SUPPORT OF DECISION: (eg report or business case)

These changes are as a result of the implementation of the business case for the Exit of the Vehicles PFI contract, this took place in December 2020.

In the longer term the PCC's CFO and the CC's CFO will review the approach to the capitalisation of replacement assets and the use of income from the sales of vehicles as part of annual Capital and Revenue budget processes.

FINANCIAL INFORMATION

**** See guidance on non-public information**

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Request for an additional allocation of £300k to the Fleet Capital Programme 21-22 to be off-set with an increase in Capital receipts from the sale of vehicles amounting to £300k.	
Signature: Chief Finance Officer	[redacted]
Date:	6th September 2021

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:

Approve an increase in the capital vehicle replacement project of £300k and a contribution to capital costs from the revenue budget of the same amount due to increased sale of expired vehicles.

LEGAL SERVICES OPINION:	
This is a legitimate expenditure	
Signature:	
Date:	20.08.2021

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

**** See guidance on non-public information**

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Signature: Nottinghamshire Police & Crime Commissioner	
Date:	10/9/21

** See guidance on non-public information