



OPCC

Office of the Police &
Crime Commissioner
for Gloucestershire

AUTHOR: Jane Heppel

SPONSOR: DCC Jon Stratford

DECISION NUMBER: 01/2022
(to be completed on approval)

SUBMITTED TO: Chris Nelson, Police & Crime Commissioner for Gloucestershire

SUBJECT: Capital Programme 2022/23

EXECUTIVE SUMMARY: The outline budget for capital was approved by the Police and Crime Panel on 4th February. This paper expands on the projects within the programme and in particular on expenditure on Fleet Services and Air Source heat pumps.

RECOMMENDATION: To approve the detailed Capital Programme for 2022/23.

OUTCOME/APPROVAL BY:

Signature:

Date: 22.03.22

Police and Crime Commissioner for Gloucestershire

Is this a decision of significant public interest?

tbc

This includes a decision with any impact on the community, expenditure in excess of £50,000, or any decision that would be of obvious interest to the media or the general public

<p>Is there a Part Two form? <i>This section should only include information that, if published:</i></p> <ul style="list-style-type: none"> a) <i>would, in the view of the chief officer of the police, be against the interests of national security;</i> b) <i>might, in the view of the chief officer of police, jeopardise the safety of any person;</i> c) <i>might, in the view of the chief officer of police, prejudice the prevention or detection of crime, the apprehension or prosecution of offenders, or the administration of justice;</i> or d) <i>is prohibited by any enactment.</i> e) <i>breaches commercial sensitivity</i> 	<p><i>PLEASE NOTE THAT THE EMBEDDED SPREADSHEET SHOULD BE DELETED PRIOR TO PUBLICATION – CONTAINS VEHICLE REG AND DETAIL NOT FOR PUBLICATION</i></p>
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ORIGINATOR CHECKLIST (MUST BE COMPLETED)	Comments including who has approved the report if applicable
Has legal advice been sought on this submission if required?	N/A
Has the Chief Finance Officer been consulted, if required?	Yes
Have equality, diversity and human rights implications been considered, as appropriate?	N/A
Has consultation been undertaken with people or agencies likely to be affected by the recommendation?	N/A
Has communications advice been sought on areas of likely media, community, staff or partner interest and how they might be managed?	Yes
Have all relevant implications and risks been considered?	Yes

PART ONE – For publication

1. Capital Programme

The Police and Crime Panel approved the overall budget for 2022/23 on 4th February and this report seeks approval for individual elements and to ensure the PCC has adequate scrutiny on the detail of the budget.

The capital programme for 2022/23 includes £9.7m which is for business cases still under development. As the business cases are developed and approved within the Constabulary they will be brought forward for approval at PCCGB and moved from the “Business cases under Development” to the Approved Budget. The amounts currently allowed for these items are rough orders of magnitude, to be tested through business case development and are therefore subject to change. Only once a business case is approved will the final budget be set for the Project and at that point will we formally hold change control over movements on those budgets.

Recommendation for PCC Governance board

To consider the recommendations in the detailed report on a line by line basis.

SPONSORING BOARD MEMBER APPROVAL

Name: Jon Stratford

Job title: Deputy Chief Constable



Signature:

Date: 14 March 2022

CHIEF EXECUTIVE APPROVAL

I am satisfied that relevant advice has been taken into account in the preparation of the report and that this is an appropriate request to be submitted to the PCC.



Signature: pp

Date: 18 March 2022