

PFCC Decision Report

Please ensure all sections below are completed

Report reference number: 150-21

Classification: Not Protectively Marked

Title of report: 2021/22 financial monitoring – Month 6 revenue appropriation

Area of county / stakeholders affected: County-wide

Report by: David Stovell, Finance Business Partner

Date of report: 21st October 2021

Enquiries to: Richard.jones@essex.police.uk; David.stovell@essex.police.uk

1. Purpose of the report

To seek the Commissioner's approval to appropriate funds to the Transformation Reserve from the force Operational Policing Command (OPC) revenue budget for Roads Policing. This is in line with the capital programme which sets out a contribution from revenue to fund the revenue consequences of the dashcam project.

2. Recommendations

That the Commissioner endorses and approves the appropriation to reserves and the virement from the OPC Roads Policing budget to Appropriations to Reserves budget, as follows:

- £0.114m to Transformation Reserve

3. Benefits of the proposal

Approval of the appropriation to reserves of the OPC Roads Policing budget secures that funding for subsequent application for the purpose for which it was allocated.

4. Background and proposal

The OPC Roads Policing budget has been identified as a source of funding to support the project to introduce dashcams to category one fleet vehicles for Essex Police. This

was agreed during submission of the original capital bid, when initial expenditure was forecast to be incurred in 2021/22. However, subsequent changes related to the Digital Asset Management Solution (DAMS, AXON) have resulted in a delay for the dashcam project initiation until the 2022/23 financial year. Thus, in order to secure the availability of this funding to support the project, it is recommended that the funding is transferred to reserves until relevant expenditure is incurred. This appropriation is only necessary due to the programme slipping from 2021/22 into 2022/23.

Further elements of funding for the dashcams project are currently held within existing earmarked reserves; this proposal would add to that funding to support the cost of the dashcams project.

5. Alternative options considered and rejected

The Commissioner could choose not to agree this appropriation of funds but that would not support his previous decision to invest in this project.

6. Police and Crime Plan

This paper concerns the management of the PFCC's revenue resources and therefore underwrites all of the priorities and workstreams identified within the Police and Crime Plan.

7. Police operational implications

Following a review of Police Contact incidents covering vehicle pursuits by the IOPC in 2007, recommendations stated that all Police vehicles that engage within the tactical phase of a pursuit should be equipped with telematics and video capability. Video capability will also support efforts by the force to support wider efforts in mitigating Corporate road risk.

8. Financial implications

To approve the appropriation to the Transformation Reserve of £0.114m from the OPC Roads Policing budget to support the slippage in the dashcam capital programme.

9. Legal implications

There are no legal implications.

10. Staffing implications

There are no direct staffing implications associated with the decision sought.

11. Equality and Diversity implications

There are no equality or diversity implications contained within this decision report.

12. Risks

There are no specific risks associated with this proposal.

13. Governance Boards

If the report is for publication, is redaction required:

1. Of Decision Sheet?	YES	<input type="checkbox"/>	2. Of Appendix?	YES	<input type="checkbox"/>
	NO	<input checked="" type="checkbox"/>		NO	<input type="checkbox"/>

If 'YES', please provide details of required redaction:

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Date redaction carried out:

Treasurer / Chief Executive Sign Off – for Redactions only

If redaction is required, the Treasurer or Chief Executive is to sign off that redaction has been completed.

Sign:

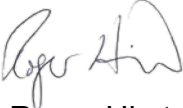
Print:

Chief Executive/Treasurer

Date signed:

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: 
Print: Roger Hirst

PFCC

Date signed: 25 January 2022

I do not agree the recommendations to this report because:

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.....
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Sign:

Print:

PFCC/Deputy PFCC

Date signed: