

POLICE AND CRIME COMMISSIONER FOR LEICESTERSHIRE *DECISION RECORD*

To be completed in cases where a decision is required

DECISION OF POLICE AND CRIME COMMISSIONER

Date: 14th June 2023

Officers present: PCC& CFO

Received in OPCC Date:

OPCC Ref: EXE0048-23

Title:

Approval of Carry Forward Requests

Summary of Issue:

Arrangements may be necessary for the transfer of resources between accounting years, i.e. a carry forward. This may increase or decrease the resources available to budget holders in the following financial year, dependent upon the nature of the budget variation. Carry forwards impact on reserves therefore are subject to PCC approval.

The following carry forwards have been put forward to the PCC for approval:

Carry Forward	Description	Amount (£)
Op Conifer	Continue the Trail of the Suspect Sexual Risk Pathway and progress to evaluation. This will enhance capability and capacity to identify and effectively manage risk posed by suspects of serious sexual offences.	20,288
External Training Budget 23/24	To support the demand on the Force Training Budget.	66,161
Witness Care Unit – Additional Staffing	WCUs - staffing to deal with court backlogs. Funding is provided by the Home Office which the prosecutions team are looking to carry forward to support the extraordinary workload	61,305
Prosecutions – Additional Staffing	FTC phoenix operator to assist with backlogs and implementation of the Common Platform.	33,971
Major Crime- ISA Post	Number of DCs in the department is under the establishment. Funding of 1 ISA post - agency costs for 6 months to assist with the capacity issues as a result of the under established DCs.	20,000
CBRN Kit	CSI CBRN kit. Previously kit was provided nationally but due to recent changes the kit is now to be purchased locally. 2 kits at £3k each to be purchased	6,000

Training events/Initiatives for Volunteers	Training Events / Initiatives: 1) An overnight training and get to know you event for the Force Chaplains to be held at Launde Abbey. 2) To Support the youth group from Krefeld, Germany allowing them to come over to spend an extended weekend with us, repaying the many years they have hosted us in Krefeld. 3) The purchase of 7 pool laptops for Specials, which will be distributed across some of the main NPA's to support our special constabulary.	18,000
PSD Active Bystander	AS1 Active Bystander training package. Purchase Train the Trainer package in order to provide Leics Police with flexibility to be able to control the role out of this programme in order to support the ongoing portfolio of Violence Against Women and Girls (VAWG)	19,500
HR WASP	The Uplift budget 2022-23 was used for a number of things such as supporting young in-service officers across 5 development days (approx. 600 officers), recruitment events, merchandise, advertising (including targeted social media), overtime to support recruitment events and candidate interviews and various equipment including material to support the events such as leaflets, banners and items for the recruitment van. As we move forward into this financial year we would like to continue with all of the above in order to do this we will need the remainder of the Uplift budget to finance this.	24,000
Digital Hub	To fund the replacement of CCTV kiosks, decisions in 22/23 were delayed, hence request to carry forward the funds to utilise in 23/24.	68,000
Sailpoint Professional Services	Sailpoint Professional Services to assist with a number of IT projects	71,600
Op Sycamore	Underspend to fund the on-going costs of Op Sycamore - Protest outside of premises at the Meridian.	177,000

Total value of Carry Forwards: £585,825

Recommendations presented:

It is recommended that the Carry forward requests are approved in order to support operational delivery.

Key discussion points

OFFICE OF PCC APPROVAL**Chief Executive or Chief Finance Officer:**

I have been consulted about the proposal and confirm that 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:**Name:** Kira Hughes**Date:** 22/01/2024**Publication Scheme****Decision of Monitoring Officer:**

As Monitoring Officer for the Office of Police and Crime Commissioner for Leicestershire I have determined that:

It is appropriate to publish this record of decision made by the Police and Crime Commissioner :

It is appropriate to publish the contents of the report proposing this course of action prepared by either of the senior post holders in the Office of the Police and Crime Commissioner for Leicestershire (i.e. either the Chief Executive or Chief Finance Officer) :

It is appropriate to publish details of the decision by the Police and Crime Commissioner for Leicestershire:

Reasons for any non-Publication (referencing appropriate legislation):**Signature:****Name:** Claire Trewartha**Date:** 22/1/2024**Police and Crime Commissioner for Leicestershire**

Having received the advice set out above and reviewed relevant documentation my decision in regard of this matter is:

Supported**Signature** Rani Mahal**Date:** 22/1/2024