

**OFFICE OF THE POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE
DECISION RECORD**

Decision Record Number **DR44/2025**

Capital Budget Amendment 2025-26

Executive Summary

The Police and Crime Commissioner previously agreed the 2025/26 capital budget of £20,135,000. Following review of Humberside Police expected spends by command and project leads the required capital budget is now estimated to be £16,498,200, an in-year reduction of £3,636,800.

Decision of the PCC

To provide formal approval to reduce the capital budget for 2025/26 by £3,636,800 to £16,498,200

Background Report: Open

Police and Crime Commissioner for Humberside

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct.

Any such interests are recorded below.

The above decision has my approval.

Signature



Date 21/08/2025

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE**

SUBMISSION FOR: DECISION

OPEN

Title: Capital Budget Amendment 2025-26

Date: 14th August 2025

1. Executive Summary

The Police and Crime Commissioner previously agreed the 2025/26 capital budget of £20,135,000. Following review of Humberside Police expected spends by command and project leads the required capital budget is now estimated to be £16,498,200, an in-year reduction of £3,636,800.

2. Recommendation

To provide formal approval for the £3,636,800 capital budget reduction, and re-allocation of budget between projects as required.

3. Background

A review of capital financing has been completed by Humberside Police and reviewed by OPCC finance. It identified the following detail, see detail below, in relation to the capital financing requirements by command.

Reference to variations

a - Increase in budgets for Melton 2, Bransholme 2, ANPR Cameras, DFU Server Upgrade relate to delayed spends in 2024/25.

b- Reduction in budgets for Clough Road, Occupational Health Remodelling Melton Campus, People Services Equipment, Client Asset Refresh, and Salix Projects are due to accelerated spends in 2024/25. CJU Equipment out rolling of new breath testing equipment delayed by the Home Office.

c- Adjustments in Corporate WIFI, Contact Management, Asset Refresh, Cyber Security, Joint Data Centre and Unified Communications are IT Collaboration budget adjustments.

d- Delayed project start for the New Scunthorpe Police Station budget to be re-profiled into 2026-27.

Project	Total for Amended Schemes £	Budget Adjustment £	Revised Budget £	Ref
MELTON 2	352,400	73,000	425,400	a
CLOUGH ROAD - CAPITAL WORKS	215,000	(46,500)	168,500	b
OCCUPATIONAL HEALTH REMODELLING	82,700	(42,700)	40,000	b
SCUNTHORPE POLICE STATION NEW	3,740,000	(3,090,000)	650,000	d
SALIX PROJECTS	2,881,400	(917,300)	1,964,100	b
BRANSHOLME 2	500,000	200,000	700,000	a
MELTON CAMPUS	100,000	(25,000)	75,000	b
ANPR CAMERAS	128,300	80,000	208,300	a
PEOPLE SERVICES EQUIPMENT	49,000	(49,000)	0	b
CJU EQUIPMENT	50,000	(50,000)	0	b
CORPORATE WIFI	83,000	(49,500)	33,500	c
CONTACT MANAGEMENT	588,000	83,700	671,700	c
ASSET REFRESH SERVER/DATA STORAGE/NETWORKS ANNUAL REPLACEMENT	106,500	72,800	179,300	c
CYBER SECURITY ITHC	41,600	34,000	75,600	c
JOINT DATA CENTRE	99,900	89,000	188,900	c
CLIENT ASSET REFRESH	1,488,400	(118,900)	1,369,500	b
UNIFIED COMMUNICATIONS	330,000	37,600	367,600	c
DFU SERVER UPGRADE		82,000	82,000	a
Total	10,836,200	(3,636,800)	7,199,400	

4. Options

- 1) Do nothing leading to potential significant under and overspends, or inability to complete projects in 2025/26, not recommended.
- 2) Reduce and amend capital budgets in 2025/26 allowing capital projects to progress as required. Recommended option.

5. Financial Implications

Capital budget provision in line with current projected spends and due diligence checks have been completed.

6. Legal Implications

None.

- 7. Driver for Change/Contribution to Delivery of the Police and Crime Plan**
This fits with aim 3 of the Police and Crime Plan in relation to Effective Organisations.
- 8. Equalities Implications**
None
- 9. Consultation**
Requirements discussed with Estates, Fleet Management and IS Services.
- 10. Media information**
N/A
- 11. Background documents**
N/A
- 12. Publication**
Open
- 13. DPIA considered**
N/A