

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

Decision Record Number: - **DR41/2023**

Title **2023/24 Mid-Year Financial Review Adjustments**

Executive Summary: -

Following the mid-year review the Force identified £3.647m of pressures offset by £2.820m of savings, resulting in a net overspend of £827k. This can be funded from savings of £790k in OPCC managed budgets and a drawdown of reserves of £37k. The detailed virements are shown in the attached summary.

Decision of the PCC: -

To provide formal approval to the virements of pressures and savings and allocation of £37k from reserves to meet the remaining overspend in 2023/24.

Background Report: Open – with FOI exemption(s) stated: -

Mid-year Financial Review report to Accountability Board – 6TH November 2023

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 14/11/2023

| Chief Officer | Pressures £000 | One off savings £000 | Net Pressures/ (Savings) £000 |
|---|-------------------|----------------------------|--|
| ACC Local Policing | | | |
| FORCE CONTROL ROOM | 30 | 0 | 30 |
| NORTHBANK DIVISION | 17 | 0 | 17 |
| SOUTHBANK DIVISION | 18 | (10) | 8 |
| CRIMINAL JUSTICE | 10 | (6) | 4 |
| ACC Local Policing Total | 75 | (16) | 59 |
| ACC Crime & Operations | | | |
| PROTECTING VUNLERABLE PEOPLE | 34 | 0 | 34 |
| REGIONAL COLLABORATION | 20 | 0 | 20 |
| SPECIALIST CRIME | 47 | (121) | (75) |
| SPECIAL OPERATIONS UNIT | 104 | (71) | 33 |
| EVENTS/MUTUAL AID | 0 | (150) | (150) |
| ACC Crime & Operations Total | 204 | (342) | (138) |
| DCC | | | |
| CORPORATE DEVELOPMENT | 0 | (66) | (66) |
| LEGAL SERVICES | 100 | (32) | 68 |
| PROFESSIONAL STANDARDS | 0 | (10) | (10) |
| CORPORATE COMMUNICATIONS | 10 | (10) | 0 |
| FORCE COMMAND | 0 | (117) | (117) |
| NATIONAL POLICING | 0 | (71) | (71) |
| DCC Total | 110 | (305) | (195) |
| ACO Resources | | | |
| FINANCE AND BUSINESS SERVICES | 475 | 0 | 475 |
| FLEET MANAGEMENT | 105 | 0 | 105 |
| ESTATES SERVICES | 1,016 | (71) | 945 |
| INFORMATION SERVICES | 120 | (916) | (796) |
| CENTRALLY MANAGED | 1063 | (1,046) | 417 |
| PEOPLE SERVICES | 479 | (124) | 355 |
| ACO Resources Total | 3,258 | (2,157) | 1,101 |
| COMMANDS Total | 3,647 | (2,820) | 827 |

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE**

SUBMISSION FOR: DECISION

OPEN

Title: 2023/24 Mid-Year Financial Review Adjustments

Date: 13/11/2023

1. Executive Summary

Following the mid-year review the Force identified £3.647m of pressures offset by £2.820m of savings, resulting in a net overspend of £827k. This can be funded from savings of £790k in OPCC managed budgets and a drawdown of reserves of £37k. The detailed virements are shown in the attached summary.

2. Recommendation(s)

To provide formal approval To the mid year review virements of £827k funded from savings in OPCC managed budgets of £790k and drawdown from reserves of £37k.

3. Background

Per Executive summary

4. Options

- 1) Do nothing leading to significant operational issues in meeting the initial budget allocations for each Command.
- 2) Increase and amend revenue budgets in 2023/24 to enable the Force to deliver its objectives during the remainder of the year.

5. Financial Implications (Seek financial advice from Chief or Deputy Chief or Deputy Chief Finance Officer)

Revenue budget in line with current projected spends.

6. Legal Implications (Seek advice from Legal Services)

None.

7. Driver for Change/Contribution to Delivery of the Police and Crime Plan

Provide adequate budget provision for all Force activities.

- 8. Equalities Implications (Have due regard to the Public Section Equality Duty)**
None
- 9. Consultation**
Requirements discussed with all Commanders as part of the mid-year financial review process.
- 10. Media information (Seek advice from Head of Communications)**
N/A
- 11. Background documents (This will be published if open)**
Accountability Board report - November 2023
- 12. Publication**
Open
- 13. DPIA considered (Data Protection Officer will complete full checklist – see attached)**
N/A