

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

Decision Record Number: **05/2023**

Title: Virement 2022/23

**Executive Summary:**

The period 8 monitoring identified net savings of £395k principally in the following areas

- a) Information Services £201k
- b) Specialist Crime £120k
- c) Legal Services £76k

The underspend will be used to fund from revenue IT capital expenditure which delivers a benefit to the MTRS, reducing the requirement to borrow for short life assets during a period of rising interest rates

**Decision:**

To approve a virement of £395k to utilise underspend within the Force's budget to fund IT capital expenditure from revenue

**Background Report:**

Report to Accountability Board – Finance Update January 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 06/06/2023**

**POLICE AND CRIME COMMISSIONER  
FOR HUMBERSIDE**

**SUBMISSION FOR: DECISION**

**OPEN**

**Title:** Virement 2022/23

**Date:** 06/02/2023

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**1. Executive Summary**

The period 8 monitoring identified net savings of £395k principally in the following areas

- a) Information Services £201k
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- c) Legal Services £76k

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**2. Recommendation(s)**

To approve a virement of £395k to utilise underspend within the Force's budget to fund IT capital expenditure from revenue

**3. Background**

Per Executive summary

**4. Options**

- 1) Do nothing with the underspend leading to an increase in reserves
- 2) Fund IT capital expenditure reducing borrowing costs over the medium term

**5. Financial Implications**

Saving over the MTRS

**6. Legal Implications**

none

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

Reduce in year underspend and deliver savings over the MTRS period

**8. Equalities Implications**

none

**9. Consultation**

N/A

**10. Media information**

N/A

**11. Background documents**

Finance report to Accountability Board – January 2023

**12. Publication**

Open

**13. DPIA considered**

N/A

**PLEASE COMPLETE AND APPEND THE FOLLOWING TABLE TO ALL REPORTS THAT REQUIRE A DECISION FROM THE COMMISSIONER**

This matrix provides a simple check list for the things you need to have considered within your report. If there are no implications please state

|   |     |
|---|-----|
| I have informed and sought advice from HR, Legal, Finance, OPCC officer(s) etc. prior to submitting this report for official comments | yes |
| Is this report proposing an amendment to the budget?  | yes |
| Value for money considerations have been accounted for within the report  | yes |
| The report is approved by the relevant Chief Officer  | yes |
| I have included any procurement/commercial issues/implications within the report  | N/A |
| I have liaised with Corporate Communications on any communications issues   | N/A |
| I have completed an Equalities Impact Assessment and the outcomes are included within the report                                      | N/A |
| I have included any equalities, diversity and or human rights implications within the report  | N/A |

|   |     |
|---|-----|
| Any Health and Safety implications are included within the report   | N/A |
| I have included information about how this report contributes to the delivery of the Commissioner's Police and Crime Plan | N/A |