

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

Decision Record Number: **28/2019**

Title: **Budget Carry Forward Request**

Executive Summary: The purpose of this report is to seek approval to the carry forward of budget provision of £273,000 from 2018/19 to 2019/20.

Decision: It is recommended that the request for the carry forward of budget provision be approved and the estimates for 2019/20 be amended accordingly.

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 request has my approval.

Signature



Date 9-8-2019,

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE**

SUBMISSION FOR: /DECISION

OPEN

Title: Budget Carry Forward 2018/19 to 2019/20
Date: August 2019

1. Executive Summary

The purpose of this report is to seek approval to the carry forward of budget provision of £273,000 from 2018/19 to 2019/20.

Recommendation(s)

It is recommended that the request for the carry forward of budget provision be approved and the estimates for 2019/20 be amended accordingly.

2. Background

As part of the 2018/19 closure of accounts the following budget holders have requested carry forwards of underspends in the year. The underspend is held in reserves and if approved the amounts shown below will added to the budget for 2019/20 with the corresponding adjustment to reserves balances.

Carry forward request	Amount £000	Reason for Carry Forward
Human Resources	60	10 recent transferees have yet to reclaim relocation packages for which funding was included in the recruitment uplift for 2018/19
Human Resources	21	43 tutors of new recruits have yet to undertake sufficient tutoring to receive the £500 for which funding was included in the recruitment uplift for 2018/19
Human Resources	136	2x two year fixed term driver trainers to meet additional demands from the recruitment uplift
OPCC	127	Grant income received for domestic abuse project
Firearms Licencing	(71)	Expenditure for digitising records to be funded from additional income in 2019/20
Total carry forward	273	

3. Options and Risks

There is an option not to approve the carry forward which would place added pressure on the budget provision in the areas show in 2019/20.

4. Financial Implications

The financial implications are set out above.

5. Legal Implications

There are no legal implications

6. Equalities Implications

There are no equalities issues to be considered.

7. Consultation

Officers have been consulted on the need for the budget provision to be carried forward and the request is supported by Chief Officers.

8. Media information

None.

9. Background documents

Budget report to the Chief Officer Group

10. Publication

Open

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	No –None required
I have completed an Equalities Impact Assessment and the outcomes are included within the report	No - None required
I have included any equalities, diversity and or human rights implications within the report	Yes – There are none
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	No – The budget sets out the funding to support the delivery of the Police and Crime Plan