

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

Decision Record Number: **DR02/2026**

2025/26 Mid-Year Financial Review Adjustments

Executive Summary:

Following the mid-year financial review undertaken during September/October 25 the Force has identified £3.887m of pressures offset by £3.090m of one off in year savings, resulting in a net overspend of £797k. The detailed virements are shown in the attached summary with the overspend netted off in the centrally managed budget for police officer pay.

Decision of the PCC:

To provide formal approval of the virements of pressures and savings attached.

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 16/01/2026

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE**

SUBMISSION FOR: DECISION

OPEN

Title: 2025/26 Mid-Year Financial Review Adjustments

Date: 20th November 2025

1. Executive Summary

Following the mid-year financial review undertaken during September/October 25 the Force has identified £3.887m of pressures offset by £3.090m of one off in year savings, resulting in a net overspend of £797k. The detailed virements are shown below, with the overspend netted off in the centrally managed budget for police officer pay.

2. Recommendation

To provide formal approval of the virements following the mid-year review, detailed below.

3. Background

Following the mid-year financial review undertaken during September/October 25 the Force has identified £3.887m of pressures offset by £3.090m of one off in year savings, resulting in a net overspend of £797k. The detailed virements are shown below, with the overspend netted off in the centrally managed budget for police officer pay.

VIREMENTS TO ACTION MID YEAR REVIEW VARIANCES

COMMAND	VIREMENT £
5HL00 - COMMUNITY SAFETY	(40,300)
5HL10 - NORTHBANK DIVISION	75,300
5HL60 - SOUTHBANK DIVISION	(57,600)
5HJ00 - CRIMINAL JUSTICE	(24,000)
5HR00 - REGIONAL COLLABORATION	245,400
5HS00 - SPECIALIST CRIME COMMAND	140,100
5HE30 - LEGAL SERVICE	(30,600)
5HE70 - PROFESSIONAL STANDARDS	(29,900)
5HF00 - FORCE COMMAND	(433,200)
5HN30 - FORCE SAVINGS PROGRAMME	1,116,000
5HE20 - FINANCE	113,700
5HE40 - FLEET MANAGEMENT & MAINTENANCE	(219,600)
5HE50 - ESTATES SERVICES	(448,400)
5HE60 - INFORMATION SERVICES	(349,400)
5HH00 - FORCE CONTROL ROOM	17,000
5HN10 - CENTRALLY MANAGED	(25,700)
5HD10 - CORPORATE SERVICES	(11,300)
5HE95 - CORPORATE COMMUNICATIONS	(59,600)
5HT00 - SPECIAL OPERATIONS UNIT	151,800
5HW00 - PEOPLE SERVICES	(129,700)
TOTAL	0

4. Options

- 1) Do nothing leading to significant operational issues in meeting the initial budget allocations for each Command.
- 2) Amend revenue budgets in 2025/26 to enable the Force to deliver its objectives during the remainder of the year.

5. Financial Implications

Proposals are a reallocation of the revenue budget in line with the current forecast. No impact on the bottom line.

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 all Commanders as part of the mid-year financial review process.

10. Media information

N/A

11. Background documents

N/A

12. Publication

Open

13. DPIA considered

N/A