

## HUMBERSIDE POLICE AND CRIME PANEL

<b>DATE</b>	06 October 2020
<b>REPORT OF</b>	Chief Finance Officer, Office of the Police and Crime Commissioner (OPCC)
<b>SUBJECT</b>	Finance Update
<b>STATUS</b>	Open

### 1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide the Police and Crime Panel with an update on the latest position in relation to finance and savings plan.

### 2. RECOMMENDATIONS

- 2.1 It is recommended that Members of the Police and Crime Panel use this report as background information to support in oversight of the work of the PCC.

### 3. MEDIUM TERM RESOURCE STRATEGY (MTRS)

- 3.1 As part of the PCC's MTRS, the Chief Constable is required to achieve a level of efficiency saving each financial year. The current MTRS for 2020/21 to 2024/25 has the following profile of savings to be achieved over the medium-term:

Year	2020/21	2021/22	2022/23	2023/24	2024/25
Savings requirement (£M)	2.100	2.250	2.150	1.875	1.650

- 3.2 In order to sustain the investment in policing and to continue to support local policing services in the face of a challenging financial situation, efficiencies will be delivered wherever possible via the following initiatives:

- Corporate Programme of efficiency and continuous improvement reviews;
- Non-pay savings;
- Procurement savings through the continued use of national frameworks;
- Maximising income generation wherever possible.

### 4. SAVINGS 2019-20

- 4.1 The savings target for the Chief Constable for 2019/20 was £3.750M and this was achieved in full and reported as part of the 2019/20 outturn.

**5. SAVINGS 2020-21**

- 5.1 The savings target for the current year 2020/21 is £2.100M and good progress has been made in the achievement of this. Based on information to the end of Period 4 (1 April 2020 to 31 July 2020) £1.711M has been delivered. The majority of this has been achieved through the programme of Corporate efficiency reviews and the management of overtime.

Achievement of the savings requirement is monitored closely each month as part of the Force's budget monitoring arrangements.

**Kevin Wilson**

**Chief Finance Officer**

**Office of the Police and Crime Commissioner for Humberside**