



Report to: Police, Fire and Crime Panel 23 July 2025

Group Revenue Budget

Underspend £0.519m (0.7%)

Increased Expenditure +£0.378m (0.21%),

Increased Income -£0.897m (0.49%)

[See page 2](#)

PFCC Revenue Budget

Underspend £0.096m (0.06%)

Increased Expenditure £0.249m (1.48%),

Increased Income -£0.345m (0.2%)

[See page 2](#)

Constabulary Revenue Budget

Underspend £0.423m (0.27%)

Increased Expenditure £0.129m (0.08%),

Increased Income -£0.552m (6.02%)

[See page 3](#)

Capital Budget

Budget / Forecast £6.160m / £3.885m

Expenditure at Qtr4 is £3.885m

Profiling to future years £2.256m

Net Budget changes to note (£0.019m)

Treasury Management

Investment balance 31/03/25 £6.243m

(Down 61% from £16.12m at 31/12/24).

PFCC Revenue budget 2024/25 as at Quarter 4 to 31st March 2025

Description	Revised Budget 2024/25 £m	Forecast Expenditure /(Income) 2024/25 £m	Forecast (Under)/ Overspend 2024/25 £m	Forecast (Under)/ Overspend 2024/25 %	Forecast (Under)/ Overspend Dec'24 £m	Change in Forecast Dec'24 to Mar'25 £m
Office of the Police, Fire and Crime Commissioner	1.184	1.194	0.010	0.87%	(0.009)	0.020
Other OPFCC Budgets	(22.748)	(22.854)	(0.106)	0.47%	0.007	(0.113)
Movements To / (From) Reserves	(1.597)	(1.597)	0.000	0.00%	0.000	0.000
Funding Provided to the Constabulary	155.929	155.506	(0.423)	-0.27%	(0.394)	(0.029)
Net Expenditure	132.769	132.250	(0.519)	-0.39%	(0.396)	(0.123)
External Funding	(132.769)	(132.769)	0.000	0.00%	0.000	0.001
Total	0.000	(0.519)	(0.519)		(0.396)	(0.122)

Expenditure & Income Variances

Office of the PFCC £0.010m the overspend is largely as a result of increased external audit fees and increased consultant fees expenditure.

Other OPFCC Budgets -£0.106m in relation to the other OPFCC budgets, of the underspend (£0.278m) relates to increased Grants, reduced Estates costs (£0.168m), increased investment income (£0.068m), offset to a degree by increased Contributions to Provisions (£0.267m) and increased Capital Financing (£0.085m) and increased Insurance costs (£0.047m) and other minor overspends totalling (£0.009m).

Funding Provided to the Constabulary -£0.423m In relation to the Constabulary the forecast underspend of £0.423m is largely as a result of increased income -£0.552m, offset to a degree by increased expenditure of £0.129m.

Further details in relation to the Constabulary budget position are included on the following page.

The balance on the Police Property Act Fund as at 31 March 2025 was £0.054m. Awards made from this fund are detailed in press releases.

Constabulary – Revenue Budget 2024/25

Description	Revised Budget	Forecast Outturn	Forecast (Under)/Overspend	Forecast (Under)/Overspend	Forecast (Under)/Overspend	Change in Forecast
	2024/25	2024/25	2024/25	2024/25	@ DEC'24	31st March 2025
	£m	£m	£m	%	£m	£m
Constabulary Funding						
Police Officers	109.907	110.039	0.132	0.12%	(0.028)	0.160
Police Community Support Officer:	1.748	1.619	(0.129)	(7.38%)	(0.132)	0.003
Police Staff	29.755	29.588	(0.167)	(0.56%)	(0.053)	(0.114)
Other Employee Budgets	2.455	2.454	(0.001)	(0.04%)	(0.075)	0.074
Transport Related Expenditure	2.695	3.013	0.318	11.80%	0.283	0.035
Supplies & Services	12.513	12.243	(0.270)	(2.16%)	0.008	(0.278)
Third Party Related Expenses	6.019	6.265	0.246	4.09%	0.174	0.072
Total Constabulary Funding	165.092	165.221	0.129	0.08%	0.177	(0.048)
Income	(9.163)	(9.715)	(0.552)	6.02%	(0.571)	0.019
Total Constabulary Funding Net of Incom	155.929	155.506	(0.423)	(0.27%)	(0.394)	(0.029)

Key Themes:

- PCSO pay (-£0.129m) mainly due to the number of vacancies over the year and one small intake in 2024/25.
- Transport Related Expenditure (+£0.318m) largely due to increased vehicle repairs & maintenance costs £0.420m (which includes £0.163m accident damage).
- Income (-£0.552m) largely due to increased vehicle recovery income (-£0.177m), increased income from sale of vehicles (-£0.092m), and increased Op Cobb income (-£0.084m).