



Report to: Police, Fire and Crime Panel 13 October 2025

Group Revenue Budget

Underspend £0.486m (0.19%)

Reduced Expenditure £0.424m (0.23%),

Increased Income £0.062m (0.03%)

[See page 2](#)

PFCC Revenue Budget

Underspend £0.023m (0.10%)

Reduced Expenditure £0.012m (0.08%),

Increased Income -£0.011m (0.01%)

[See page 2](#)

Constabulary Revenue Budget

Underspend £0.463m (0.28%)

Reduced Expenditure £0.412m (0.24%),

Increased Income £0.051m (0.85%)

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Capital Budget

Budget / Forecast £6.996m / £6.982m

Expenditure at Qtr1 is £0.295m

Profiling to future years £0m

Net Budget changes to note (£0.014m)

Treasury Management

Investment balance 30/06/25 £16.095m

(Up 158% from £6.243m at 31/03/25).

PFCC Revenue budget 2025/26 as at Quarter 1 to 30th June 2025

Description	Revised Budget 2025/26 £m	Provisional Expenditure / (Income 2025/26 £m	Forecast (Under)/ Overspend 2025/26 £m	Forecast (Under)/ Overspend 2025/26 %
Office of the Police, Fire and Crime Commissioner	2.618	2.645	0.027	1.03%
Other OPFCC Budgets	(25.738)	(25.788)	(0.050)	0.19%
Movements To / (From) Reserves	(0.853)	(0.853)	0.000	0.00%
Total OPCC Budgets	(23.973)	(23.996)	(0.023)	0.10%
Funding Provided to the Constabulary	165.758	165.295	(0.463)	(0.28%)
Net Expenditure	141.785	141.299	(0.486)	(0.34%)
External Funding	(141.785)	(141.785)	0.000	0.00%
Total	0.000	(0.486)	(0.486)	

Expenditure & Income Variances

Office of the PFCC £0.027m the overspend is largely as a result of increased subscription costs £0.011m, increased police staff pay costs £0.010m and other minor variances totalling £0.006m.

Other OPFCC Budgets -£0.050m This underspend is largely as a result of reduced estates costs arising from staff vacancies £0.015m, reductions in capital financing costs due to no borrowing requirement in 2024/25 £0.025m and increased Grants & Contributions £0.012m.

Funding Provided to the Constabulary -£0.463m In relation to the Constabulary the forecast underspend of £0.463m is largely as a result of a forecast for reduced expenditure of £0.412m and increased income of £0.051m.

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 30 June 2025 was £0.149m. Awards made from this fund are detailed in press releases.

Constabulary – Revenue Budget 2025/26

Description	Revised Budget	Forecast Outturn	Forecast (Under)/ Overspend	Forecast (Under)/ Overspend
	2025/26 £m	2025/26 £m	2025/26 £m	2025/26 %
Constabulary Funding				
Police Officers	115.191	115.125	(0.066)	(0.06%)
Police Community Support Officers	2.060	1.972	(0.088)	(4.27%)
Police Staff	31.078	30.277	(0.801)	(2.58%)
Other Employee Budgets	2.340	2.340	0.000	0.00%
Transport Related Expenditure	2.711	2.784	0.073	2.69%
Supplies & Services	12.787	13.240	0.453	3.54%
Third Party Related Expenses	5.560	5.577	0.017	0.31%
Total Constabulary Funding	171.727	171.315	(0.412)	(0.24%)
Income	(5.969)	(6.020)	(0.051)	0.85%
Total Constabulary Funding Net of Incon	165.758	165.295	(0.463)	(0.28%)

Key Themes:

- Relatively early stage in year to forecast spend with any degree of accuracy,
- PO Pay, largely on budget,
- PCSO Pay assumed intake in Sept'25 to fulfil NPG pledge of 12 FTE plus replenish forecast leavers,
- PS underspend of £0.8m, largely due to higher levels of vacancy and posts being vacant for longer. A piece of work is currently underway to review vacant posts as part of futures programme,
- Futures programme has identified in-year efficiencies of £1.2m, with full year effects of c. £2.8m to be factored into MTFF when it is reviewed later in the year,
- DDAT savings as a result of licence fees due to delayed go live of M43 Case system and ongoing Airwave savings.

Risks/Budget Pressures Identified to Date:

- Forensics charges £0.168m
- Court & Legal Costs £0.116m, this has been captured as a potential budget pressure for the MTFF
- Dangerous Dogs £0.329m, this has been captured as a potential budget pressure for the MTFF