



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 | Provisional | Forecast | Forecast |
|---|-----------------|-----------------|----------------|----------------|
| | Budget | (Income | (Under)/ | (Under)/ |
| | 2025/26 | 2025/26 | 2025/26 | 2025/26 |
| | £m | £m | £m | % |
| 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 | Forecast | Forecast | Forecast |
|--|----------------|----------------|-----------------------|-----------------------|
| | Budget | Outturn | (Under)/ Overspend | (Under)/ Overspend |
| | 2025/26 | 2025/26 | 2025/26 | 2025/26 |
| | £m | £m | £m | % |
| 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