



## Report to: Police, Fire and Crime Panel 30 January 2026

### Group Revenue Budget

**Underspend £0.525m (0.04%)**

Reduced Expenditure £0.300m (0.16%),

Increased Income £0.225m (0.12%)

[See page 2](#)

### PFCC Revenue Budget

**Underspend £0.105m (0.44%)**

Reduced Expenditure £0.050m (0.31%),

Increased Income £0.055m (0.03%)

[See page 2](#)

### Constabulary Revenue Budget

**Underspend £0.420m (0.25%)**

Reduced Expenditure £0.250m (0.14%),

Increased Income £0.170m (2.56%)

[See page 3](#)

### Capital Budget

Budget / Forecast £7.121m / £7.242m

Expenditure at Qtr2 is £2.195m

Profiling to future years £0m

Net Budget changes to note (£0.121m)

### Treasury Management

Investment balance 30/09/25 £30.264m

(Up 88% from £16.095m at 30/06/25).

**PFCC Revenue budget 2025/26 as at 30 September 2025**

| Description                              | Revised<br>Budget<br><br>2025/26<br>£m | Provisional<br>Expenditure /<br>(Income<br>2025/26<br>£m | Provisional<br>(Under)/<br>Overspend<br>2025/26<br>£m | Provisional<br>(Under)/<br>Overspend<br>2025/26<br>% |
|--|--|--|---|--|
| Office of the Police, Fire and Crime Com | 2.639                                  | 2.589  | (0.050)   | (1.89%)  |
| Other OPFCC Budgets                      | (25.839)                               | (25.894)   | (0.055)   | 0.21%  |
| Movements To / (From) Reserves           | (0.871)                                | (0.871)  | 0.000   | 0.00%  |
| <b>Total OPCC Budgets</b>                | <b>(24.071)</b>                        | <b>(24.176)</b>  | <b>(0.105)</b>  | <b>0.44%</b>   |
| Funding Provided to the Constabulary     | 165.856                                | 165.436  | (0.420)   | (0.25%)  |
| <b>Net Expenditure</b>                   | <b>141.785</b>                         | <b>141.260</b>   | <b>(0.525)</b>  | <b>(0.37%)</b>                                       |
| External Funding                         | (141.785)                              | (141.785)  | 0.000   | 0.00%  |
| <b>Total</b>                             | <b>0.000</b>                           | <b>(0.525)</b>   | <b>(0.525)</b>  |  |

**Expenditure & Income Variances**

**Office of the PFCC -£0.050m** the underspend is largely as a result of reduced staff pay costs £0.081m partly offset by minor variances totalling £0.003m, increased consultant fees £0.002m, increased audit fees £0.003m, increased web design and running costs £0.005m, increased recruitment costs £0.006m and increased subscription costs £0.012m.

**Other OPFCC Budgets -£0.055m** This underspend is largely as a result of increased Grants & Contributions £0.044m, reductions in capital financing costs due to no borrowing requirement in 2024/25 £0.025m, increased investment income £0.011m, reduced insurance costs £0.015m partly offset by increased estates costs £0.040m

**Funding Provided to the Constabulary -£0.420m** In relation to the Constabulary the forecast underspend of £0.420m is largely as a result of a forecast for reduced expenditure of £0.250m and increased income of £0.170m.

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 September 2025 was £0.153m. Awards made from this fund are detailed in press releases.

## Constabulary – Revenue Budget 2025/26

| Description                                     | Revised<br>Budget | Forecast<br>Outturn | Forecast<br>(Under)/<br>Overspend | Forecast<br>(Under)/<br>Overspend | Forecast<br>(Under)/<br>Overspend | Change in<br>JUN-25 to<br>SEP-25 |
|---|-------------------|---------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------------------------|
|   | 2025/26<br>£m     | 2025/26<br>£m       | 2025/26<br>£m                     | 2025/26<br>%                      | JUN-25<br>£m                      | SEP-25<br>£m                     |
| <b>Constabulary Funding</b>                     |                   |                     |                                   |                                   |                                   |                                  |
| Police Officers                                 | 115.975           | 116.107             | 0.132                             | 0.11%                             | (0.066)                           | 0.198                            |
| Police Community Support Officers               | 2.073             | 1.911               | (0.162)                           | (7.81%)                           | (0.088)                           | (0.074)                          |
| Police Staff                                    | 30.805            | 30.352              | (0.453)                           | (1.47%)                           | (0.799)                           | 0.346                            |
| Other Employee Budgets                          | 2.292             | 2.326               | 0.034                             | 1.48%                             | 0.000                             | 0.034                            |
| Transport Related Expenditure                   | 2.707             | 2.646               | (0.061)                           | (2.25%)                           | 0.073                             | (0.134)                          |
| Supplies & Services                             | 13.096            | 13.310              | 0.214                             | 1.63%                             | 0.453                             | (0.239)                          |
| Third Party Related Expenses                    | 5.545             | 5.591               | 0.046                             | 0.83%                             | 0.017                             | 0.029                            |
| <b>Total Constabulary Funding</b>               | <b>172.493</b>    | <b>172.243</b>      | <b>(0.250)</b>                    | <b>(0.14%)</b>                    | <b>(0.410)</b>                    | <b>0.160</b>                     |
| <b>Income</b>                                   | <b>(6.636)</b>    | <b>(6.806)</b>      | <b>(0.170)</b>                    | <b>2.56%</b>                      | <b>(0.051)</b>                    | <b>(0.119)</b>                   |
| <b>Total Constabulary Funding Net of Income</b> | <b>165.857</b>    | <b>165.437</b>      | <b>(0.420)</b>                    | <b>(0.25%)</b>                    | <b>(0.461)</b>                    | <b>0.041</b>                     |

### Key Themes:

- PO Pay, largely on budget
- PCSO Pay intake in Sept'25 to fulfil NPG pledge of 12 FTE plus replenish forecast leavers with assumed further intake required later in the year to maintain numbers
- PS underspend of £0.5m, largely due to higher levels of vacancy and posts being vacant for longer. Budget for some vacant posts was removed and budget transferred to the “in year efficiencies pot” as part of the futures programme.
- Futures programme has identified in-year efficiencies of £1.7m, with full year effects of c. £3.0m which have been factored into draft MTFF elsewhere on the agenda. In relation to in-year savings, £0.4m has been utilised to fund in year operations and Futures Programme activity, £1.4m was transferred to reserves in Qtr 1 and a further £0.2m has now been transferred to reserves in Qtr.2.
- DDAT savings as a result of licence fees due to delayed go live of M43 Case system and ongoing Airwave savings.

### Key Themes / Budget Pressures Identified to Date (absorbed within above figures):

- PO Overtime £0.099m due to specific operations
- Forensics charges £0.118m
- Court & Legal Costs £0.116m, this has been captured as a potential budget pressure for the MTFF
- Dangerous Dogs £0.379m, this has been captured as a potential budget pressure for the MTFF