

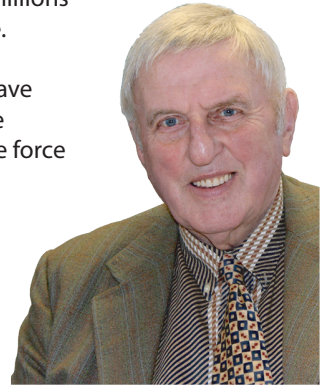


## *West Mercia Office of the Police and Crime Commissioner*

Funding pressures continue within policing budgets this year, and millions more is having to be found at a local level to sustain levels of service.

In recent years of continued government austerity we have had to save £36.9m in West Mercia. In spite of that savings requirement, we have managed to put an extra 74 police officers on the streets and get the force back up to what I consider to be full strength.

I am making a small increase to the police's share of council tax bills in order to help protect our levels of policing now, and in the future. This will help the force cope with additional, unavoidable financial pressures such as higher national insurance contributions, additional firearms capacity and more resources to protect vulnerable people.



More than half our current reserves will be used over the next four years to help support the budget, and for capital investment projects to help modernise the police force. A small increase in the precept now means that work can continue, whilst sustaining current levels of service, and not compromising our long term financial stability.

### **This will mean:**

- Sustaining current levels of officers and community support officers
- Maintaining priority funding of £1m for tackling rural, business and cyber crime
- Maintaining a fund of £2.5m for grants to the voluntary & community sector to help with crime prevention and reduction
- Effective, efficient commissioning to provide good support services for victims of crime
- An ongoing modernisation programme for the police force, including a whole new IT infrastructure and a new operational control centre, to enable more efficient, effective working.

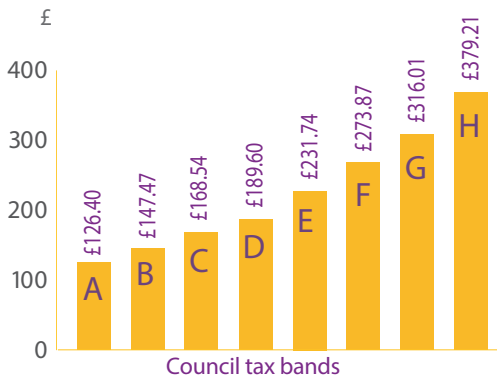
# Where the money comes from

The budget requirement of the Police and Crime Commissioner for West Mercia (the Commissioner) of £202.9 million is funded partly through government grants and partly by direct precept on West Mercia council tax payers. In 2016/2017, central government funding accounts for approximately 61% of total resources.

## Your council tax

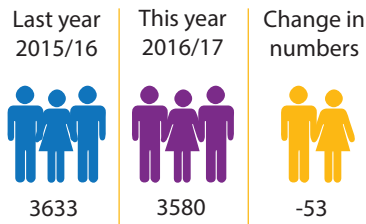
This chart shows the council tax for properties in each valuation band. There is a 1.99% increase in council tax in 2016/17.

Council tax bands are calculated to four decimal places, however they are presented here to two decimal places, therefore the increases in the bands may vary by plus/minus 0.01%.



## Workforce

These figures represent our planned workforce as at the 1 April 2016. The workforce represents West Mercia Police's share of the Warwickshire Police and West Mercia Police alliance budget and is part of the agreed mechanism for sharing costs.

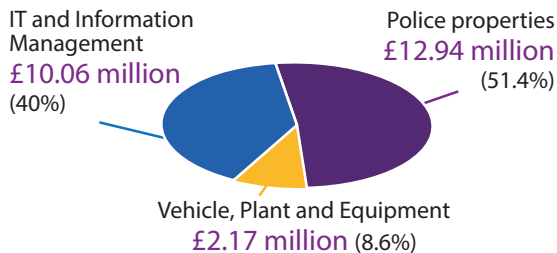


These figures are based on the estimated number of full-time equivalent employees (for example if two people share one job and both work part-time, they are counted as one full-time employee).

## Capital spending

This chart shows our planned capital spending of £25.18 million in 2016/2017.

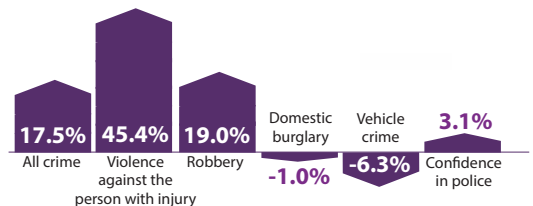
This is funded by borrowing, Government grant and the sale of police properties.



## Policing performance

Reduction in recorded offences 2012/13 to 2015/16

Performance information is a comparison of 2015/16 and 2010/11 based on the equivalent time period each year (Apr-Jan)



## How the money is spent

In 2016/17 we plan to spend £216.6 million on police services. This represents an increase of £4.0 million over last year. Our total spending net of fees, charges, specific grants and savings is £202.9 million. The way this is funded is shown below

	2015/16	2016/17	
Spending	Spending £ millions	Spending £ millions	Cost for each person £
Expenditure on police services	212.6	216.6	174.4
Income	-8.6	-9.0	-7.3
Total cost of service	204.0	207.6	167.1
Transfer from reserves	-4.0	-4.7	-3.8
Our budget	<b>200.0</b>	<b>202.9</b>	<b>163.0</b>
Less funding from the Government:			
Police grant	-66.7	-66.3	-53.4
Revenue support grant and business rates	-43.6	-43.4	-34.9
Council tax support grant	-9.2	-9.2	-7.4
Council tax freeze grant	-2.8	-2.8	-2.2
Deficit of council tax collected in previous years	-1.5	-1.7	-1.4
Council tax	<b>76.2</b>	<b>79.5</b>	<b>64.0</b>

## How the money has changed

Our budget has increased by £2.8 million.

	£ millions
Our budget 2015/16	<b>200.1</b>
Savings	-6.5
Inflation, pressures and developments	10.0
Movement in the use of reserves	-0.7
Our budget 2016/17	<b>202.9</b>



# WANTED

## SUPERSTARS



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Call: **01905 331395**

Email: [specials@warwickshireandwestmercia.pnn.police.uk](mailto:specials@warwickshireandwestmercia.pnn.police.uk)



### How to contact your Police and Crime Commissioner

**[www.westmercia-pcc.gov.uk](http://www.westmercia-pcc.gov.uk)**

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