



Building a Safer West Mercia

I promised you that I would make sure policing budgets were spent as wisely and efficiently as possible, before I ever asked you, the tax payer, to pay any more.

By freezing the policing element of council tax for the coming financial year, I am delivering for our communities. I believe your money must be better utilised and that greater efficiencies must be achieved.

0%

My budget proposals for 2017/18 represent an increase of £4.5m to help modernise and reform

our policing service. This money will ensure the organisation is financially sustainable and can meet the challenges of keeping the communities of West Mercia safe today and into the future. The financial strategy I am proposing will allow for continued investment to ensure we get ever greater efficiencies whilst addressing the issues that matter most to our communities.

John Campion
West Mercia Police and Crime Commissioner

What I will deliver:

- Major investments in technology that will set police officers free from police stations and improve visibility. In addition, the technology I am investing in will improve the customer service our communities receive.
- New fit-for-purpose technology and working environments for the police. I am also committed to new multi-agency facilities in the Shrewsbury

and Hereford areas that will give our officers the tools they need to do their difficult jobs.

- A further significant investment of £1.3m to protect the most vulnerable people in our society. I will continue to invest heavily in services to support victims of crime; helping more people recover and get on with their lives. I have already announced a new victim's charter and will continue to drive reform so that victims get a better deal.

Workforce

Officers



2,001

Staff



1,580

PCSOs



238

Volunteers



549

% Change*

+4.9

* These figures represent our planned workforce for West Mercia as of 1 April 2017.

These figures are based on the estimated number of full time equivalent employees.



For information and to sign up to our newsletter visit: www.westmercia-pcc.gov.uk

Email: opcc@westmercia.pnn.police.uk

Phone: 01905 331656

Write: John Campion, Police and Crime Commissioner, OPCC
West Mercia Police, Hindlip Hall, Worcester, WR3 8SP

Council Tax Band - what will I pay?

| A | B | C | D |
|---------|---------|---------|---------|
| £126.40 | £147.47 | £168.54 | £189.60 |
| E | F | G | H |
| £231.74 | £273.87 | £316.01 | £379.21 |

The amount you pay for the police service will remain the same in 2017/18. Council tax bands are calculated to four decimal places, but presented here to two decimal places, therefore they may vary by plus/ minus 0.01%

How are the police funded?



| | |
|---------------------------------------|--------------------------------------|
| ■ | Central government funding (£120.2m) |
| ■ | Reserves (£9.7m) |
| ■ | Council Tax (£82.3m) |

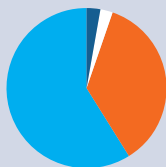
How the money is spent?

In 2017/18 we plan to spend £224.7m before income and use of reserves. Our day-to-day spending (net of fees, specific grants and reserves) is £202.5m. The expenditure on police services has increased by £4.1m.

| Spending | 2016/17 | 2017/18 | |
|---|------------------------|------------------------|---------------------------|
| | Spending £ millions | Spending £ millions | Cost for each person £ |
| Expenditure on police services | 220.530 | 224.676 | 180.86 |
| Income | -12.781 | -12.501 | -10.06 |
| Total cost of service | 207.749 | 212.175 | 170.81 |
| Transfer from reserves | -4.863 | -9.720 | -7.82 |
| Our budget | 202.886 | 202.455 | 162.99 |
| Less funding from the Government | | | |
| Police grant | -66.348 | -65.422 | -52.66 |
| Revenue support and business rates | -43.388 | -42.780 | -34.44 |
| Council tax support grant | -9.200 | -9.200 | -7.41 |
| Council tax freeze grant | -2.775 | -2.776 | -2.23 |
| Council Tax | 81.175 | 82.277 | 66.24 |

Capital spending

This chart shows our planned capital spending of £24.13m in 2017/18. This is funded by borrowing, Government grant and the sale of police properties.



| | |
|--|--|
| ■ | Central government funding (£0.730m) |
| ■ | Receipts from property sales (£0.580m) |
| ■ | Reserves (£8.533) |
| ■ | Borrowing (£14.286) |

How the money has changed

Our budget has reduced by £0.431m

| | £ millions |
|---------------------------------------|----------------|
| Our budget 2016/17 | 202.886 |
| Savings | -14.193 |
| Inflation, pressures and developments | 18.619 |
| Movement in the use of reserves | -4.857 |
| Our budget 2017/18 | 202.455 |