

# West Midlands Strategic Police and Crime Board

## Revenue Budget and Capital Programme Proposals 2024/25

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### 1 Purpose

- 1.1 To set out the Police and Crime Commissioner's proposals for the 2024/25 Revenue Budget, the Precept and the Capital Programme for 2024/25 to 2027/28.

### 2 Background

- 2.1 The Government is expected to announce the police funding settlement for 2024/25 by 31st January 2024 and for it to match the draft settlement published on 14<sup>th</sup> December 2023.
- 2.2 There is a statutory requirement for the Police and Crime Commissioner (PCC) to set the precept by 1 March, however, the Commissioner seeks to set the annual budget and precept by mid-February to assist Billing Authorities with early dispatch of Council Tax Bills.
- 2.3 Regulations require the PCC to notify the Panel of the proposed precept by 1 February, to enable the Panel to review the precept by 8 February 2024.
- 2.4 The Panel does have the power to veto the proposed level and if the veto is exercised the Commissioner would need to consider the Panel's views and respond by 15 February for review by the Panel by 22 February. The Panel must respond by 22 February, but rejection cannot prevent the Commissioner from issuing the precept.
- 2.5 The Panel's schedule of meetings in February accommodates this timetable should it be needed.

### 3 2024/25 Police Funding Settlement

- 3.1 The total grant settlement for the West Midlands in 2024/25 is £629.2m, which is an increase of £39.3m on the 2023/24 Settlement. This is consistent with the Commissioner's medium-term financial planning assumptions. This increase is largely due to the Police Uplift Grant, increase Police Pension Grant reflecting an

increase employer contribution and a Pay Award Grant for the 2023/24 Pay Award for Officers.

3.2 The main points to note from the settlement are as follows:

- The settlement continued to honour the commitment to policing made in the Spending Review 2021 (£150m increase nationally in final year for policing).
- Baselined in-year funding for the September 2023 Police and Staff Pay Award (£515m nationally).
- The opportunity for PCCs to raise their precept by up to £13 per year per Band D property in 2024/25. This is an increase of £3 on the £10 announced as part of the three-year Spending Review in 2021.
- Continuation of the existing police pension grant, plus an additional £259m to mitigate the impact of increased police officer pension contributions because of the triennial actuarial assessment.
- Furthermore, a one-off top-up payment of £26.8m for implementation costs relating to police pensions remedy.
- Uplift grant of £425m (nationally) to maintain 20,000 officers. This includes £67.2m funding for some force areas who had agreed to recruit additional officers above their original uplift target. For West Midlands Police this equates to a total of £30.7m, which is conditional on WMP maintaining a headcount of 8,009.
- There will be a further opportunity to bid into and secure funding for a share of a further 625 officers, the same tranche that were distributed in 2023/24.
- The Government expects Policing to continue to build on the progress made in improving efficiency and productivity. The recent publication of the Police and Productivity Review has demonstrated the scale of benefits that could be realised within Policing. £11m nationally will be provided to support ongoing work into innovative technology as recommended by the Productivity Review.
- £200m investment in flagship crime programmes to help keep out streets safe. This includes:
  - £92.8m to support activity designed to combat anti-social behaviour and serious violence (£3.7m for WMP).
  - £15m on Safer Streets Round 5, to supplement the funding already provided for 2023/24 (a reduction to £350k for WMP).
  - £46m to continue the County Lines Programme.
  - £47m to continue to support the work of Violence Reduction Units (£4.3m for WMP).

## **4 Responding to the Provisional Settlement**

4.1 The Commissioner made the following observations on the provisional settlement:

- It is disappointing that the data underpinning the formula is now 11 years out of date, and the funding formula review is still not at consultation stage.
- The stalled implementation of the old formula and continued grant damping arrangements mean that the original intent behind the formula have not been met which penalises West Midlands Police by around £40 million per annum.
- For areas with historically low precepts, the lack of a commitment to fully implementing the original funding formula by retaining “damping” means that consideration could be given to allowing higher increases to catch up to other areas.

## **5 Council Tax**

5.1 The ability to raise the council tax police precept by £13 per Band D property per annum will generate approximately £11.7m additional income. This along with the police grant still does not address the inflationary / cost pressures, therefore savings programmes have been identified to meeting the resulting budget gap.

5.2 With the £13 increase, the West Midlands precept will still be significantly less than neighbouring police forces – see **Appendix 2** which details Police Precept Band D rates in 2024/25 if precepts are increased by £13.

## **6 Consultation on Budget and Precept Proposals**

6.1 The Commissioner has been undertaking a consultation on precept increases for 2024/25. This consultation runs until 2 February 2024. An update will be provided at the meeting on the outcome of this consultation.

6.2 The Commissioner also held a consultation meeting with representatives of Business Ratepayers where no objections were raised on a £13 increase per Band D property in 2024/25.

## **7 Proposed Revenue Budget 2024/25**

7.1 The Commissioner is proposing a Revenue Budget for 2024/25 based on the following:

- The priorities in the Police and Crime Plan.
- Existing budget commitments and inflationary pressures.
- The continued recruitment of Police Officers to maintain the Police Uplift headcount as detailed in Section 7.
- The provision of improved equipment and technology to frontline officers to support capability, safety and welfare.

- The opportunity to have a workforce more representative of the public we serve by recruitment more police officers, police staff and PCSO's from underrepresented groups.
- The continuation to support apprenticeships and the drive to increase and develop the police cadets' scheme, volunteers and specials across the West Midlands.
- Maintaining the Community Safety Funding and External Commissioning to support prevention and crime reduction activity at 2023/24 levels.
- Savings required to support the revenue budget in 2024/25 of £10m.
- Continued work on efficiencies and productivity to redirect resources to frontline policing as a priority.
- Continued support for the Estates strategy, and implementation of Continuous Improvement methodology and Priority Based Budgeting, to deliver savings and efficiencies in the short to medium term. These will help the Force to continually challenge the way services are provided, maximise innovation and drive efficiency and productivity.
- The need to invest to support the Chief Constable to focus on areas highlighted by HMICFRS, which placed the Force into Engage status in December 2023.

7.2 The 2024/25 (MTFP) outline base budget includes all 2023 pay awards, provisions for the 2024 pay awards for all officers and staff at 2.5%, inflationary pressures on non-pay, and attrition and recruitment in line with the Force's workforce plan.

7.3 The £10m savings target has been achieved through a mix of non-pay, PCSO vacancies and other staff savings offset by higher than inflation increases and operational growth, detailed in the table in paragraph 7.5.

7.4 The additional £3 precept flexibility has been targeted at areas of concern in the recent HMICFRS inspection:

- 15 additional staff into Criminal Justice working on casefile preparation, ensuring that officers can spend their time investigating and increasing the quality of file preparation and engagement with CPS by dedicating staff to this key process.
- 10 additional officers into PPU – in addition to the 12 officers already being recruited into SOMS, there will be a further investment into PPU to ensure that caseloads fall in this critical area and that staff wellbeing is increased, as specifically referenced in the HMICFRS report.
- 20 additional officers into NPUs – putting further resourcing into investigations to drive up quality and ensure that as many crimes as possible are investigated.

- Cost of living increases to victims and witnesses' services and IDVAs and ISVAs, to ensure that we do not lose valuable and skilled resource in this area, recognising the ability of partners to subsume these additional costs is now at a maximum after two years of high pay inflation.

7.5 The table below analyses the changes between the proposed 2024/25 Revenue Budget compared to the 2023/24 budget. The subjective analysis of the proposed 2024/25 budget is shown in **Appendix 1**, along with the base budget from 2023/24.

<b>Revenue Budget Movements</b>	<b>£m</b>
<b>2023/24 Base Revenue Budget</b>	<b>709.1</b>
September 2023 7% Pay Award (funded via additional grant)	20.1
<b>2023/24 Revised Budget</b>	<b>729.2</b>
<b>Pressures</b>	
Pay and overtime Inflation & Increments	30.7
Non-Pay Inflation	9.0
Increase in officers' employers' pension (35.3% from 31.0%)	13.1
One Off Costs relating to system costs and McCloud remedy	1.3
Permanent Budget for 175 Additional Officers	8.0
Increase in Borrowing Costs	1.7
Remove One off borrowing to fund capital programme	7.0
Increase in Capital Financing (removing short term savings in fleet vehicles)	1.1
Estates Strategy One Off Building Work	1.5
Taser Replacement Contract	0.6
<b>Other Changes</b>	
Increase in Ring Fenced PUP Grant	(9.2)
Increase in Pension Grant	(14.1)
Increase in Interest Receivable	(1.0)
Public Holiday reduction (10 days to 7 days)	(2.3)
Additional Income (i.e. CTU and NaBIS to cover 7% pay award)	(7.9)
Removed one off Force Wide Replacement of Body Armour – funded via reserves in 2023/24	(3.6)
Precept Increase and PEEL Response	2.2
Budget Setting Savings Plans	(10.0)
<b>2024/25 Provisional Revenue Budget</b>	<b>757.4</b>

## 8 Forecast Staffing

- 8.1 The table below details the forecast staffing levels including those relating to retaining the national uplift programme across the Force for police officers, police staff and PCSO's. There is a continued commitment to recruit up to the number of Police Officers outlines below:

Workforce Breakdown	Target @ 31/03/24	Target @ 31/03/25	Current Strength @ 31/12/23
<b>Officer Headcount</b>	8,084	8,114	7,937
<b>Police Officers Establishment (FTE)</b>	7,974	8,004	7,798
<b>Police Staff Establishment (FTE)*</b>	4,299	4,329	3,841
<b>PCSO Establishment (FTE)</b>	464	300	299
<b>Total Establishment (FTE)</b>	<b>12,737</b>	<b>12,618</b>	<b>11,938</b>

\* The Police Staff FTE is subject to change following the outcomes a number of ongoing reviews.

- 8.2 Police Uplift Funding for a headcount of 8,009 has been confirmed for 2024/25, with financial penalties in place if the force falls short of these numbers in the form of loss of the ringfenced uplift grant. The 2024/25 budget has been built with the plan to retain the additional 75 head count up to the 8,084, currently funding this via Reserves whilst we bid in for a share of the 625 additional officers. In addition to that, the precept flexibility will allow a further investment of 30 officers in areas of key importance for focusing on the areas for improvement highlighted in the HMICFRS PEEL report.
- 8.3 Significant recruitment is on-going during the final quarter of 2023/24 to bring our strength up to the target headcount of 8,084 for March 2024.
- 8.4 The Police and Crime Plan was written before the police uplift programme began to return an element of resilience to WMP officer numbers. The target of 464 FTE PCSOs reflected an operating model at that point in time in 2021. Despite the funding for officers retaining an element of conditionality, there is more assurance today of that funding being ongoing than we had in 2021 and we have successfully bid in for even higher uplift figures than we were promised in 2021.
- 8.5 This additional financial reassurance, combined with the new operating model which pushes additional resource out into neighbourhoods, means that we will set the 2024/25 budget for a PCSO establishment of 300 FTE.
- 8.6 Over the period of the MTFP we retain the ambition for the PCSO establishment to be increased if and when funds become available.
- 8.7 Staff recruited strength is currently significantly below our target establishment. This is due to a number of reviews ongoing and holding vacancies to generate headroom during 2023/24 to support the funding gap identified for 2024/25 however recruitment to operationally critical roles has continued.

## 9 Estates Strategy

- 9.1 The Estates Strategy was refreshed in October 2023 and now delivers even more savings than in 2021, by further rationalising the use of space across the Force area.
- 9.2 Policing is not withdrawing from neighbourhoods, but relocating with partners in order to ensure that police officers and staff spend as much time as possible engaging with either their partners or with the public.
- 9.3 No teams will be relocated until alternative suitable accommodation as close as possible to the point of need, is provided and ready for them to use.
- 9.4 **Appendix 3** provides further information on the estate's strategy.

## 10 Police and Crime Commissioner

- 10.1 The proposed budget for the Police and Crime Commissioner's office for 2024/25 compared to the budget for 2023/24 is shown in the table below. The 2024/25 budget includes provisions for the impact of the pay awards and staff increments.
- 10.2 The Office supports the functions of the PCC, including commissioned services, statutory external audit, supporting victims, engaging with the public, joint internal audit, running grants schemes, custody visiting, managing complaints appeals and responsibility for overseeing, scrutinising and leading the police force.
- 10.3 The Office is responsible for victim services in the region, including supporting victims of domestic abuse and sexual assault. For many of these grant funded schemes the Office absorbs the overhead ensuring the maximum amount of money is allocated to the recipients of these services. The Office continues to support projects such as the Regional Criminal Justice Forum on behalf of the four-regional force / OPCC areas.

<b>Office of the Police and Crime Commissioner Breakdown</b>	<b>Budget 2023/24 £,000</b>	<b>Proposed Budget 2024/25 £,000</b>
Governance	309	329
Staff and Office Support costs	2,234	2,431
Consultation, ICT and Supplies and Services	42	63
Police Misconduct Hearings including Legally Qualified Chairs	35	35
Subscriptions	40	55
Bank Charges and External Audit Fees	85	177
Custody Visiting	10	10
Professional Services	66	66
<b>Total Budget</b>	<b>2,821</b>	<b>3,166</b>

## 11 Community Safety Funding

11.1 The Commissioner has made a commitment to maintain the levels of Community Safety Funding in 2024/25 at 2023/24 levels at £3,863,308.

## 12 Capital Programme

12.1 The table below details the capital programme for 2023/24 to 2027/28. The Capital Programme will be financed by a combination of revenue contributions, capital receipts, borrowing and short-term internal borrowing, as required. The exact combination of funding sources will depend upon the extent to which reserves will be required to support total revenue spending over the medium term.

Capital Programme	2024/25	2025/26	2026/27	2027/28	2028/29	Total
£m						
Fleet	5.7	6.0	6.3	6.6	6.9	35.5
Body Worn Video	1.0	0.4	1.0	1.3	1.3	6.3
Taser	0.6	1.4	1.4	1.4	1.4	6.2
Mobility Devices	0.0	0.0	0.0	0.0	3.4	5.0
Laptops / Desktops	2.9	5.0	2.7	1.8	10.9	31.8
IT Infrastructure including CCTV	2.7	3.3	3.5	3.6	3.8	20.1
Data Centre Relocation	0.0	0.0	2.0	0.0	0.0	2.0
Firearms Vehicles	0.6	0.6	0.6	0.6	0.7	3.3
<b>Total Business as Usual Capital</b>	<b>13.4</b>	<b>16.6</b>	<b>17.5</b>	<b>15.4</b>	<b>28.3</b>	<b>110.3</b>
Estates Strategy	33.0	5.2	0.0	0.0	0.0	45.8
<b>Total Capital Programme</b>	<b>46.4</b>	<b>21.9</b>	<b>17.5</b>	<b>15.4</b>	<b>28.3</b>	<b>156.1</b>
<b>Funded by:</b>						
Revenue Contributions	13.4	16.6	17.5	15.4	28.3	103.3
Borrowing	0.0	0.0	0.0	0.0	0.0	14.5
Capital Receipts	30.3	5.2	0.0	0.0	0.0	35.6
Short Term Borrowing (from reserves)	2.7	0.0	0.0	0.0	0.0	2.7
<b>Total Funding</b>	<b>46.4</b>	<b>21.9</b>	<b>17.5</b>	<b>15.4</b>	<b>28.3</b>	<b>156.1</b>



### 13 Precept Proposals

- 13.1 Details of the provisional tax bases and collection fund surpluses / deficits the Commissioner is required to consider in setting the precept are set out in the table below. These are subject to final approval by the Local Authorities.

Authority	2023/24 Tax Base	2024/25 Provisional Tax Base	% Change	2023/24 Provisional Surplus / (Deficit) on Collection Fund
Birmingham	263,262.00	267,940.00	1.8%	(522,154)
Coventry	86,075.20	87,734.00	1.9%	356,509
Dudley	93,834.60	94,490.09	0.7%	86,000
Sandwell	76,764.73	78,217.27	1.9%	(61,211)
Solihull	79,168.00	79,642.00	0.6%	116,630
Walsall	72,608.66	72,932.78	0.4%	32,634
Wolverhampton	65,994.12	66,645.60	1.0%	51,000
<b>Total</b>	<b>737,707.31</b>	<b>747,591.74</b>	<b>1.3%</b>	<b>59,408</b>

- 13.2 The above table shows an increase of 1.3% in the tax base from 2023/24 along with a net provisional **surplus** of £59.4k.
- 13.3 Subject to final approval by Local Authorities of their tax bases and surplus / deficits on collections funds for 2023/24, the Commissioner will be proposing the following Budget for 2024/25. Along with a precept increase of £13 per Band D property and subsequent increases across all other bandings as set out in the following tables.

Summary Precept Calculation	2023/24 £m	2024/25 £m
Total Revenue Budget	709.2	757.4
Contribution to / from Reserves	(10.8)	(14.0)
<b>Net Budget Requirement</b>	<b>698.4</b>	<b>743.4</b>
Police Grant including DCLG	(527.0)	(563.2)
Council Tax Support Grant	(19.0)	(19.0)
Surplus / Deficit on Collection Fund	(3.0)	(0.1)
<b>Precept Requirement</b>	<b>149.4</b>	<b>161.1</b>
Total Tax Base	737,707.31	747,591.74
<b>Band D Precept</b>	<b>202.55</b>	<b>215.55</b>

13.4 This would produce a charge for each property band for 2024/25 as follows:

Band	Statutory Proportion	2023/24 Precept £: p	2024/25 Proposed Precept £: p	Change Annual £: p	Change Weekly £: p
Band A	6/9	135.03	143.70	8.67	0.17
Band B	7/9	157.54	167.65	10.11	0.19
Band C	8/9	180.04	191.60	11.56	0.22
<b>Band D</b>	<b>9/9</b>	202.55	215.55	13.00	0.25
Band E	11/9	247.56	263.45	15.89	0.31
Band F	13/9	292.57	311.35	18.78	0.36
Band G	15/9	337.58	359.25	21.67	0.42
Band H	18/9	405.10	431.10	26.00	0.50

13.5 For Band D Council tax payers in the West Midlands this increase will be £1.08 per month and the Police precept in the West Midlands will still be the second lowest in the country (as shown in **Appendix 2**). It is also important to note most properties in the West Midlands are lower banded properties.

## 14 Reserves

14.1 The prudent use of reserves to support spending continues to be a key factor in the Medium-Term Financial Strategy. The following table details the anticipated level of reserves on 31 March 2024 and the estimated level of reserves by 31 March 2025, as per the plans outlined within this budget report.

14.2 These reserves are sufficient to meet any short to medium term costs of local government reorganisation, with a view to restocking those from any savings achieved, to return the value back to Policing.

Reserves (Forecast position) £m	Balance @ 31 <sup>st</sup> March 2024	2024/25 Planned Movement in Reserves	Balance @ 31 <sup>st</sup> March 2025
<b>Operational Reserves</b>			
Regional / National Teams Reserve	4.0	(0.1)	3.9
Budget Reserve	28.0	(6.5)	21.5
Estates Strategy Reserve	14.3	(6.4)	7.9
Change Programme	2.6	0.0	2.6
<b>Other Reserves</b>			
Uniform and Equipment Reserve	11.2	(0.6)	10.6
Drug Squad / PPA Reserve / POCA	2.6	(0.4)	2.2
National Contingency Reserve	1.4	0.0	1.4
<b>Total Earmarked Reserves</b>	<b>64.1</b>	<b>(14.0)</b>	<b>50.1</b>
General Fund Reserve	12.0	0.0	12.0
<b>Total Reserves</b>	<b>76.1</b>	<b>(14.0)</b>	<b>62.1</b>

14.3 Details of the Planned Movement in Reserves are as follows:

- **Regional / National Teams Reserves** – ROCU plan to utilise £131.8k to support their budget for 2024/25.
- **Budget Reserve** – The budget reserve is held to reduce the impact of financial pressures on service delivery. Due to the scale of the savings required to balance the 2024/25 budget, the Force has continued to drive savings in 2023/24 from increased income opportunities and reviewing staff vacancies. This will be transferred to the budget reserve and drawn down to help balance the 2024/25 budget, allowing time to generate further long-term sustainable solutions. The current plan is to utilise £3.1m of this reserve to balance the budget along with £3.2m to support the continuation of the additional 75 officers whilst we bid into the Home Office for funding and a further £180k for the PCC's office to support Safer Street 5 proposals which would otherwise have had to be scaled back following the provisional settlement announcement.

- **Estates Strategy Reserve** – This utilises the estate strategy reserve to fund the in-year revenue costs of the estate’s strategy.
- **Uniform and Equipment Reserve** – There is a plan to use £632k to fund the initial year of the new Taser contract in 2024/25.
- **Drug Squad / PPA Reserve** – This contribution is used to partially fund the Commissioner’s Helping Communities Fund (HCF) which supports projects across the West Midlands.
- **POCA Reserve** – The Proceeds of Crime Act allows some of the value of seized criminal assets to be returned to Forces over time as criminal prosecutions come to court. Any amount over that relied upon in-year to support economic crime and other teams targeting seizures is returned to this reserve to smooth the time delay between workload, seizure of goods and the return of money through the POCA mechanism.

14.4 As in previous years a refresh of the financial reserves strategy will take place during early part of 2024/25.

## 15 Medium Term Financial Plan

15.1 The medium-Term Financial Plan has been refreshed and updated based on a number of key assumptions covering likely funding, inflationary increases, expenditure items and the maintain of the uplift headcount. The table below outlines these assumptions.

Expenditure Type	Planning Assumptions 2025/26 onwards	1% Movement £m (+/-)
Salaries	2.0%	7.2
Supplies & Services	3.0%	0.7
Premises including utilities	5.0%	0.3
Income	1.0%	0.4
Fuel	5.0%	0.1
Other Transport	3.0%	0.1
Third Party Payments	3.0%	0.3
Police Grant	1.6%	5.6
Tax Base	1.2%	1.6
Precept (£)	£10	0.7

15.2 The medium-term financial plan reflecting the assumptions outlined above is shown in the table below. Assuming a £10 precept increase through the medium

term the forecast funding gap is currently £9.5m in 2025/26 growing to £29.5m over the medium term.

Revenue Budget £m	Current Budget 2024/25	MTFP 2025/26	MTFP 2026/27	MTFP 2027/28	MTFP 2028/29
Police Force Net Expenditure	747.4	764.3	785.2	810.8	836.0
Police & Crime Commissioner	10.0	10.2	10.4	10.6	10.8
<b>Total Expenditure</b>	<b>757.4</b>	<b>774.5</b>	<b>795.6</b>	<b>821.4</b>	<b>849.8</b>
Police Grants	(582.2)	(591.2)	(600.3)	(609.6)	(619.1)
Precept	(161.2)	(171.0)	(180.7)	(190.6)	(200.8)
Planned Contributions (to) / from Reserves	(14.0)	(2.8)	(0.4)	(0.4)	(0.4)
<b>Potential Savings Required</b>	<b>0.0</b>	<b>9.5</b>	<b>14.2</b>	<b>20.8</b>	<b>29.5</b>

15.3 There are a number of outstanding risks yet to be added into the medium-term plan, these include:

- The impact if pay awards are higher than the 2.0% from 2025/26 onwards assumptions.
- Higher than anticipated non-pay inflation.
- Revenue consequences of nationally led ICT schemes such as the Emergency Services Mobile Communications Programme (ESMCP) and the NLED Programme which will replace legacy data systems, such as Police National Computer & Police National Database, with the Law Enforcement Data Service (LEDS).
- Savings from adopting proposals in the Police Productivity Review

## 16 Recommendations

16.1 The Police and Crime Panel is invited to consider the following proposals from the West Midlands Police and Crime Commissioner in respect of the 2024/25 Revenue Budget and Precept and the 2024/25 – 2027/28 Capital Budget and Programme:

- Subject to confirmation of the tax bases and surplus and deficits on collection funds that the total Revenue Budget for 2024/25 be set at **£743.4m**.
- Community Safety Funding will be maintained at 2023/24 levels.
- The Band D precept for 2024/25 should be set at **£215.55** an increase of £13 compared to 2023/24.

- The Capital Budget for 2024/25 and Capital Programme for 2024/25 – 2028/29 be as set out in **Section 12** above.

## **17 Finance Implications**

17.1 This report solely deals with financial issues.

## **18 Legal Implications**

17.1 When the Commissioner comes to approve the precept, he must have regard to a range of legal requirements including:

- Ensuring that the precept is sufficient to provide for the expenditure incurred in the year.
- The requirement to hold a taxpayer referendum if excessive increases are proposed.
- The Chief Finance Officer's report on the robustness of estimates and the adequacy of financial reserves.

## **19 Equalities Implications**

19.1 This report solely deals with financial issues.

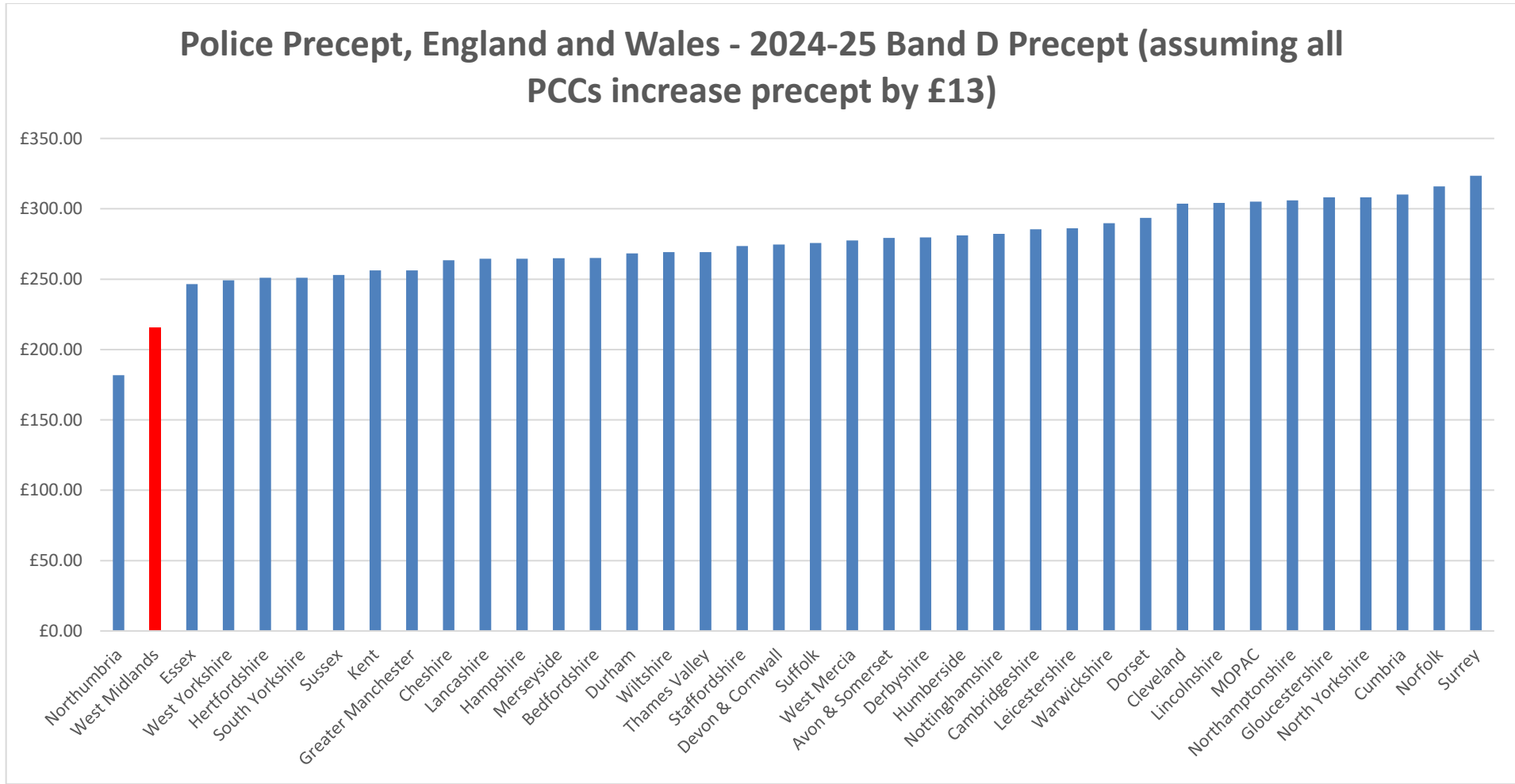
## Appendix One – Summary of Revenue Budgets for 2023/24 and 2024/25

Income and Expenditure Breakdown	2023/24 Budget £,000	2024/25 Proposed Budget £,000
Police Pay	461,154	517,238
Police Community Support Officers	14,728	11,347
Police Staff Pay	183,531	198,522
Other Employee Expenses	15,961	17,628
<b>Sub Total</b>	<b>675,374</b>	<b>744,735</b>
Premises	34,565	35,422
Transport	11,192	12,592
Supplies and Services	67,335	70,822
Third Party Payments	21,518	23,639
Capital Financing	8,169	17,903
External Income	(106,555)	(120,294)
Ring-Fenced Uplift Grant	(16,790)	(25,948)
Police Pension Grant	(6,965)	(21,095)
Change Programme including Estates Strategy	12,509	9,596
<b>Police Force</b>	<b>700,352</b>	<b>747,372</b>
Office of Police and Crime Commissioner	2,821	3,166
Community Safety Funding	3,863	3,863
Helping Communities Fund	400	400
External Commissioning	1,689	1,969
Victim Services Expenditure	6,191	6,500
Victim Services Income	(6,191)	(6,191)
Violence Reduction Unit Expenditure	4,388	4,887
Violence Reduction Unit Income	(4,388)	(4,597)
<b>Total Office of the PCC</b>	<b>8,773</b>	<b>9,997</b>
<b>Total Revenue Budget</b>	<b>709,125</b>	<b>757,369</b>
Government Grants	(545,993)	(582,183)
Council Tax including Surplus on Collection Fund *	(152,379)	(161,203)
<b>Net Use of Reserves</b>	<b>10,753</b>	<b>13,983</b>

\* Provisional Council Tax Base and Surplus/ Deficits. Subject to final approval from Local Authorities.

**Appendix Two**

Police Precept, England and Wales – 2024/25 Band D Precept (assuming all PCC’s increase precept by £13)





### Appendix Three – Estates Strategy Summary of Costs and Benefits

The tables below outline the total forecast costs and benefits of the current estate's strategy. The Estates Strategy will be updated as WMP reviews its Operating Model. A full update will be presented in the new financial year.

<b>Buildings Planned to Retain</b>	<b>Capital Costs (One Off) £m</b>	<b>Revenue Costs (One Off) – Including Co Location £m</b>
<b>Total Cost of Estates Strategy</b>	<b>46</b>	<b>13</b>

<b>Buildings Planned for Disposal</b>	<b>Capital Receipts (One Off) £m</b>	<b>Benefits (Annual) £m</b>
<b>Total Benefits of Estates Strategy</b>	<b>65</b>	<b>6</b>