

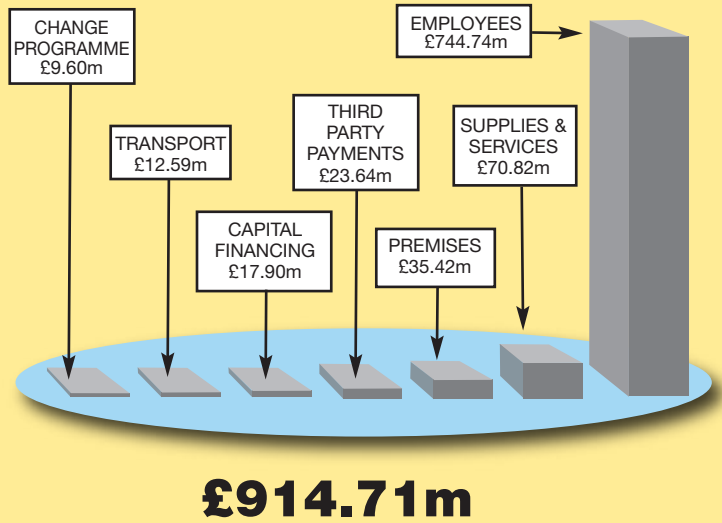


The tables below show how the net budget of the West Midlands Police and Crime Commissioner (£743.4m) is funded from Central Government, business ratepayers and the precept on council taxpayers. This is compared with the previous year (£709.12m) with the main changes shown separately below.

How the money is spent

Revenue Expenditure Budget 2024-25

Revenue Expenditure	2023-24 £m	2024-25 £m	
Employees	675.37	744.74	69.37
Premises	34.57	35.42	0.85
Transport	11.19	12.59	1.40
Supplies & Services	67.33	70.82	3.49
Third Party Payments	21.52	23.64	2.12
Capital Financing	8.17	17.90	9.73
Change programme	12.51	9.60	-2.91
Gross Expenditure	830.66	914.71	84.05
Income	-130.31	-167.34	-37.03
Police Force Net Expenditure	700.35	747.37	47.02
Office of the Police Crime Commissioner	2.82	3.16	0.34
Police Grant - Community Safety	3.86	3.86	0.00
Helping Communities	0.40	0.40	0.00
Grant Expenditure	1.69	1.97	0.28
Restorative Justice & Victim Support Expenditure	6.19	6.50	0.31
Violence Reduction Unit Expenditure	4.39	4.89	0.50
Victim Support Expenditure, Reducing Crime Grants and Governance	19.35	20.78	1.43
Restorative Justice & Victim Support Income	-6.19	-6.19	0.00
Violence Reduction Unit Income	-4.39	-4.60	-0.21
Total net expenditure	709.12	757.36	48.24
Use of reserves	-10.75	-13.98	-3.23
Net budget requirement	698.37	743.38	45.01



Where the money comes from

Revenue Budget Movements

	2023-24 £m	2024-25 £m
Net budget requirement	698.37	743.38
Less:		
Police grant inc. DCLG	-526.97	-563.16
Council tax support grant	-19.03	-19.03
Gross Precept	152.38	161.20
Collection Fund Surplus	-2.96	-0.06
Council tax requirement	149.42	161.14
Resident population	2,918,251	2,953,816

Source: ONS Population Data

2023/24 Base Revenue Budget	709.1
September 2023 7% Pay Award (funded via additional grant)	20.1
2023/24 Revised Budget	729.2
Pressures	
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
Other Changes	
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)
2024/25 Provisional Revenue Budget	757.4
Budget Setting (£10m savings plan) - additional detail	
Recurring non pay savings including income review	-7.4
One Off non-pay savings	-0.3
PCSO Vacancy Review	-4.8
Police Staff Vacancy Review	-1.5
Approved Growth Requests	3.3
Home Office ICT Charges (19% increase)	0.9
Other Inflation Rate Changes	-0.2
2023/24 Provisional Revenue Budget	-10.0

What you will pay for policing in West Midlands in 2024-25

COUNCIL TAX BAND	Yearly amount per property	COST
A	£143.70	
B	£167.65	
C	£191.60	
D	£215.55	
E	£263.45	
F	£311.35	
G	£359.25	
H	£431.10	

Any queries regarding this leaflet should be addressed to:
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Spend on policing per head of population in 2024-25

Council Tax	£54.55
Police Grant inc. DCLG	£190.66
Council Tax Support Grant	£6.44
Equivalent to an average cost per person of	£251.65

Policing Precepts 2024-25



Policing Precepts 2024/25

West Midlands	£215.55
Staffordshire	£273.57
West Mercia	£269.76
Warwickshire	£289.71



*Police and Crime Commissioner
Simon Foster*

The West Midlands Police budget remains under severe pressure. The total government grant settlement for the West Midlands in 24/25 is £629.2 million, which is an increase of £39.3 million on the 23/24 settlement.

This grant will enable WMP to maintain police officer numbers during 24/25, fund the 23/24 police officer pay award and increase in pension contributions. That is welcome. However, it will not replace the officers we lost between 2010 and 2019. WMP will still have 800 fewer police officers than it had in 2010 – whilst at the same time, there are police forces in other parts of the country, that now have more police officers than they have ever previously had in their history.

In addition, Police and Crime Commissioners are expected to pay for the Police Staff pay award and meet rising costs and inflation, from the funding settlement. West Midlands Police will continue to have to deliver further efficiency savings.

The settlement includes the opportunity for PCC's to raise their precept by up to £13 per year per Band D property in 24/25. The ability to raise the Council Tax police precept by £13 per year, per Band D property – an amount that equates to £1.08 per month - will generate an additional income of £8.9 million. It is important to understand that the government's funding settlement assumes that every Force will increase its precept, in accordance with the maximum flexibility.

The amount raised per household from the police precept, for a Band D property, will continue to be the second lowest in England. However, even with the increase in the precept, the savings required to support the revenue budget in 24/25 will be £10 million, together with a one-off contribution from reserves of £13.98 million. The effect of this is that the government is to all intents and purposes, mandating an increase in the precept.

This also illustrates, that the settlement does not maintain the baseline funding that West Midlands Police needs to operate on a day to day basis, to deliver an effective and efficient police service. The government is determined to continue with its strategy of compelling the people of the West Midlands to pay more local Council tax, for less local policing.

I would much rather that the government had fully funded this increase, rather than effectively mandating it and imposing the burden onto local taxpayers. However, I was elected on a clear mandate to re-build community policing and that is exactly what I am doing. People want preventative, proactive, problem solving and visible policing out on the streets, keeping people, their families, friends, businesses and local communities safe and secure.



west midlands
police and crime
commissioner