

DECISION NUMBER: PCCG-2019-010

OFFICE OF POLICE AND CRIME COMMISSIONER

TITLE: Police and Crime Commissioner for Gwent's Budget Requirement and Council Tax Precept Proposal 2019/20

DATE: 6th February 2019

TIMING: Routine

PURPOSE: For Decision

1. RECOMMENDATION

That the Police and Crime Commissioner for Gwent (Commissioner) considers the budget proposals and background information covered in the Annexe and Appendices to this submission and approves, subject to consultation with the Police and Crime Panel:

- (i) A budget requirement for 2019/20 of £130,355,726;
- (ii) The planned efficiency savings in 2019/20 of £0.791m and further planned efficiency savings of £1.137m (totalling £1.928m) detailed in Appendix 5b of the Annexe to this submission;
- (iii) The further proposed utilisation of the Reserves and Committed Funds (Appendix 6);
- (iv) The initial Capital Programme as described in Appendices 7a and 7b; and
- (v) The 2019/20 proposed Council Tax Precept to be levied in respect of general expenses of £56,042,426. (equivalent to a Council Tax Band D of £255.53) and that this sum be apportioned to each City/County/County Borough Council according to the following table:

Unitary Authorities	£	Tax Base Band D Equivalent
Blaenau Gwent	5,158,425	20,187.16
Caerphilly	15,378,807	60,183.96
Monmouthshire	11,778,980	46,096.27
Newport	15,118,686	59,165.99
Torfaen	8,607,528	33,685.00
Total	56,042,426	219,318.38

The Council Tax Precept shown in the above table generates the following amounts of council tax for the various bands:

Council Tax Band	£
A	170.35
B	198.75
C	227.14
D	255.53
E	312.31
F	369.10
G	425.88
H	511.06
I	596.24

2. INTRODUCTION & BACKGROUND

The Commissioner is required to determine the budget for 2019/20 and then set the Council Tax Precept following consultation with the Police and Crime Panel. The greater part of the budget will be allocated to Gwent Police for operational purposes, but an element needs to be retained to cover the cost of the Office of the Police and Crime Commissioner and the commissioning of services from organisations other than the Chief Constable.

3. ISSUES FOR CONSIDERATION

In determining the budget requirement for 2019/20, the Commissioner has had regard to the Police and Crime Plan 2017/21; the Policing Vision 2025; the Strategic Policing Requirement; the Chief Constable's view of the financial resources required to deliver the operational requirements of the Plan; the level of resources to be allocated for commissioning other than from the Chief Constable; and the cost of running the Office of the Police and Crime Commissioner.

4. NEXT STEPS

The Police and Crime Panel are required to review the proposed Council Tax Precept and make a report to the Commissioner on the proposed Council Tax Precept (whether it vetoes or not) by the 8th February 2019.

5. FINANCIAL CONSIDERATIONS

This is a major financial report with clear financial implications. These are fully articulated within the Annexe and Appendices.

6. PERSONNEL CONSIDERATIONS

The majority of the Policing and Crime Budget covers Police Officer and Police Staff salaries and employer's contributions. It follows that in the current situation, where Central Government Grant Funding is reducing in real terms, the overall Police Officer and Police Staff establishment numbers may fall. Addressing the situation in a sensible and timely manner as part of budget preparation demonstrates the actions of a good employer.

7.	<p><u>LEGAL IMPLICATIONS</u> Setting the budget requirement and Council Tax Precept are statutory responsibilities of the Commissioner.</p>
8.	<p><u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u> This proposal has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.</p> <p>In preparing this report, consideration has been given to the requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.</p>
9.	<p><u>RISK</u> A timely decision on the Council Tax Precept will minimise the risk of failing to achieve the statutory deadline.</p>
10.	<p><u>PUBLIC INTEREST</u> This report will be placed on the website of both the Commissioner and the Police and Crime Panel.</p>
11.	<p><u>CONTACT OFFICER</u> Darren Garwood-Pask, Chief Finance Officer to the Police and Crime Commissioner for Gwent.</p>
12.	<p><u>ANNEXES</u> The Annexe to this report and its Appendices provide full details in support of the proposal.</p>

Jeff Cuthbert, Police and Crime Commissioner for Gwent

I informed the Police and Crime Panel on the 18th January 2019 of my intention to raise the precept level by 6.99%.

On the 5th February 2019, I received the formal report from the Police and Crime Panel endorsing my Council Tax Precept increase. The report also included a recommendation from the Panel concerning my £1 million allocation of funding contained within my report, to fund potential policing costs to address protests in respect of the M4 relief road. Should the Welsh Government decide not to proceed with the proposed M4 relief road, the Panel recommended I considered alternative uses for this £1m allocation.

I fully accept the Police and Crime Panel's recommendation regarding the alternative use of the £1 million of earmarked funding for the policing costs associated with the M4 relief road, should the Welsh Government decide not to proceed.

I will now issue the precept to the relevant billing Authorities.

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct. Any such interests are recorded below.

The above request has my approval.

Signed



Date

12/2/19

Contact Officer

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Position

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Background papers

None