

DECISION NUMBER:PCCG-2018-010

OFFICE OF POLICE AND CRIME COMMISSIONER

TITLE: Police and Crime Commissioner for Gwent's Budget Requirement and Council Tax Precept Proposal 2018/19

DATE: 26th January 2018

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 Annex and Appendices to this submission and approves, subject to consultation with the Police and Crime Panel:

- (i) A budget requirement for 2018/19 of £123,581,044;
- (ii) The planned efficiency savings in 2018/19 of £0.183m and further planned efficiency savings of £5.865m (totalling £6.048m) detailed in Appendix 4b of the Annex to this submission;
- (iii) The further proposed utilisation of the Reserves and Committed Funds (Appendix 5);
- (iv) The initial Capital Programme as described in Appendices 6a and 6b; and
- (v) The 2018/19 proposed Council Tax Precept to be levied in respect of general expenses of £52,094,255. (equivalent to a Council Tax Band D of £239.11) 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	4,825,228	20,179.95
Caerphilly	14,333,212	59,944.01
Monmouthshire	10,972,244	45,887.85
Newport	13,979,688	58,465.51
Torfaen	7,983,883	33,390.00
Total	52,094,255	217,867.32

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

Council Tax Band	£
A	159.41
B	185.97
C	212.54

		D E F G H I	239.11 292.25 345.38 398.52 478.22 557.92	
2.	<u>INTRODUCTION & BACKGROUND</u> The Commissioner is required to determine the budget for 2018/19 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 Gwent Police.			
3.	<u>ISSUES FOR CONSIDERATION</u> In determining the budget requirement for 2018/19, 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.	<u>NEXT STEPS</u> 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 8 th February 2018.			
5.	<u>FINANCIAL CONSIDERATIONS</u> This is a major financial report with clear financial implications. These are fully articulated within the Annex and Appendices.			
6.	<u>PERSONNEL CONSIDERATIONS</u> 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 will inevitably fall. Addressing the situation in a sensible and timely manner as part of budget preparation demonstrates the actions of a good employer.			
7.	<u>LEGAL IMPLICATIONS</u> Setting the budget requirement and Council Tax Precept are statutory responsibilities of the Commissioner.			
8.	<u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u> This proposal has been considered against the general duty to promote			

	<p>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 websites 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> A - Revenue Budget and Capital Programme 2018/19</p>

Jeff Cuthbert, Police and Crime Commissioner for Gwent

I informed the Police and Crime Panel on the 19th January 2018 of my intention to raise the precept level by 4.49%.

On the 1st February 2018 I received a report from the Police and Crime Panel that vetoed the proposed precept increase. They requested that consideration was given to reducing the precept to 3.99% in view of the better funding settlement from central government and the continued financial burden upon the communities within Gwent.

Taking into consideration the views of the Police and Crime Panel, the current and emerging demand on policing and crime within Gwent, the challenge of future funding levels, the projected financial deficit by 2022/23, the stability of the force savings programme, the views of the public and the increases the other Police and Crime Commissioners in Wales are implementing, as well as the increases in Local Authority Council Tax in Gwent, I have decided that the precept level will be reduced to 4.37%.

The revised Council Tax Precept of £52,035,431 will be apportioned to each City/County/County Borough Council according to the following table:

Unitary Authorities	£	Tax Base Band D Equivalent
Blaenau Gwent	4,819,779	20,179.95
Caerphilly	14,317,027	59,944.01
Monmouthshire	10,959,854	45,887.85
Newport	13,963,903	58,465.51
Torfaen	7,974,868	33,390.00
Total	52,035,431	217,867.32

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

Council Tax Band	£
A	159.23
B	185.76
C	212.30
D	238.84
E	291.92
F	344.99
G	398.07
H	477.68
I	557.29

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 <i>Jeff [Signature]</i>	Date 23/3/18
Contact Officer	
Name	Darren Garwood-Pask
Position	Chief Finance Officer
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Background papers	None

