

**RECORD OF DECISION**

**TITLE:** Setting the 2018/19 Precept

Ref: PCC/D/2018/03

**EXECUTIVE SUMMARY**

The Commissioner must set an annual precept for the financial year 1 April 2018 to 31 March 2019 in compliance with the Police Reform and Social Responsibility Act 2011 and the Police and Crime Panel (Precept and Chief Constable Appointments) Regulations 2013 made thereunder.

The Commissioner has proposed a 3.94% increase in the precept to be set for 2018/19 (previous Decision Record PCC/D/2018/02) which has been considered by the West Mercia Police and Crime Panel and supported by them (response to proposal attached marked 'A').

The Commissioner has had regard to the Budget Report of the Chief Finance Officer (attached marked 'B').

The Commissioner has responded to the Panel by letter dated 12th February 2018 (attached marked 'C').

This decision record is accompanied by a Part 1 report. There is no Part 2 report.

**PROPOSAL**

The Commissioner is recommended to approve:

- a) A net revenue budget of £211.494m
- b) £4.721m of budget reserve is used within year to manage reductions
- c) A net budget requirement of £206.773m
- d) A Council Tax for a Band D property at £197.07, an increase of 3.94%
- e) A Council Tax for a Band D property calculated as follows:

	<b>£'m</b>
Budget requirement	206.773
Less: Police Grant	65.421
Less: Revenue Support Grant	42.780
Less: Council Tax Support Grant	9.200
Less: Council Tax Freeze Grant:	
2013/14	0.800
2011/12	1.976
<b>Sub-total</b>	<b>86.596</b>
Less: Collection Fund Surplus	1.003
<b>Amount to be raised by Council Tax</b>	<b>85.593</b>

Divided by Aggregate Council Tax Base 434,326.29

Basic Amount of Council Tax at Band D 197.07

f) The consequential Council Tax for each property band will be as follows:

Band A (6/9 <sup>th</sup> )	£131.380160
Band B (7/9 <sup>th</sup> )	£153.276853
Band C (8/9 <sup>th</sup> )	£175.173547
Band D	£197.070240
Band E (11/9 <sup>th</sup> )	£240.863627
Band F (13/9 <sup>th</sup> )	£284.657013
Band G (15/9 <sup>th</sup> )	£328.450400
Band H (18/9 <sup>th</sup> )	£394.140480

g) That the Chief Executive to the Office of the Police and Crime Commissioner for West Mercia be authorised to issue Precepts Notices on the west Mercia billing Authorities as follows:

Bromsgrove District Council	£7,199,193
Herefordshire Council	£13,435,770
Malvern Hills District Council	£6,003,142
Redditch Borough Council	£5,135,296
Shropshire Council	£21,499,496
Telford & Wrekin Council	£9,770,703

Worcester City Council	£6,213,329
Wychavon District Council	£9,742,282
Wyre Forest Council	£6,593,576
TOTAL	£85,592,787

- h) The reserve strategy set out in section 7
- i) The outline capital budget in section 8
- j) All Officers be instructed to exercise tight budgetary control. No over-spending of any 2018/19 departmental budget will be authorised and caution will be exercised in entering into expenditure which creates additional commitments in future years. The PCC will be kept fully informed of the financial position throughout the year
- k) The prudential indicators at Appendix D
- l) In approving the budget, the PCC notes the treasurer's comments in section 9 in respect of the robustness of the budget and the adequacy of reserves.

**APPROVAL OF  
West Mercia Police and Crime Commissioner**

I hereby approve the above proposal.

Signed



## **PART 1 – NON-CONFIDENTIAL REPORT OR EXEMPTION FACTS AND ADVICE**

### **BACKGROUND**

- 1.1 By virtue of the Police Reform and Social Responsibility Act 2011 and the Police and crime Panel (Precept and chief Constable Appointments) regulations 2013 the Commissioner is obliged to issue a Police and crime precept for the year commencing 2018.
- 1.2 The Commissioner recommended a 3.94% increase in precept to the Police and crime Panel (Decision record PCC/2018/02).
- 1.3 On the 6<sup>th</sup> February 2018, the Police and Crime Panel met to consider the Commissioner's proposed precept.
- 1.4 On the 8<sup>th</sup> February 2018, the Police and Crime Panel formally published their response to the Commissioner's proposed precept confirming their support for the proposal (attached marked A)
- 1.5 The Chief Finance Officer's Budget Report (attached marked B) has been considered by the Commissioner.
- 1.6 On 12<sup>th</sup> February 2018 the Commissioner issued a response to the PCP as required by Schedule 5 to the 2011 Act (attached marked C).

### **FINANCIAL COMMENTS**

- 2.1 Included within the chief finance Officer's budget report to the Commissioner (copy attached marked B)

### **LEGAL CONSIDERATIONS**

- 3.1 The recommendation and the supporting information comply with the Statutory requirements attaching to the Police and crime Commissioner in respect of his precept setting responsibilities.

### **PUBLIC ACCESS TO INFORMATION**

Information in this form is subject to the Freedom of Information Act 2000 (FOI Act) and other legislation. Part 1 of this form will be made available on the West Mercia Commissioner's website. Any facts and advice that should not be made automatically available on request are not included in Part 1 but instead in a separate Part 2 report. There is no Part 2 report.

**OFFICER APPROVAL**

**Chief Executive Officer**

I have been consulted about the proposal and confirm that financial and legal advice have been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the West Mercia Commissioner

Signature ..... *Ade Crookes* ..... Date *12<sup>th</sup> February 2018*

