

RECORD OF DECISION

TITLE: Setting the 2019-20 Precept

Ref: PCC/D/2019/05

EXECUTIVE SUMMARY

The Commissioner must set an annual precept for the financial year 1 April 2019 to 31 March 2020 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 9.94% increase in the precept to be set for 2019/20 (previous Decision Record PCC/D/2019/04) 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 11th February 2019 (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 £224.589m
- b) £5.698m of reserves are used within year to manage reductions
- c) A net budget requirement of £218.891m
- d) A Council Tax for a Band D property at £216.66, an increase of 9.94%
- e) A Council Tax for a Band D property calculated as follows:

	£'m
Budget requirement	218.891
Less: Police Grant	66.844
Less: Revenue Support Grant	43.629
Less: Council Tax Support Grant	9.200
Less: Council Tax Freeze Grant:	
2013/14	0.800
2011/12	1.976
Sub-total	96.442
Less: Collection Fund Surplus	1.016
Amount to be raised by Council Tax	95.426

Divided by Aggregate Council Tax Base 440,444.94

Basic Amount of Council Tax at Band D £216.66

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

Band A (6/9 th)	£144.439172
Band B (7/9 th)	£168.512367
Band C (8/9 th)	£192.585563
Band D	£216.658758
Band E (11/9 th)	£264.805149
Band F (13/9 th)	£312.951539
Band G (15/9 th)	£361.097930
Band H (18/9 th)	£433.317516

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	£7,954,453
Herefordshire Council	£14,911,762
Malvern Hills District Council	£6,707,146
Redditch Borough Council	£5,653,927
Shropshire Council	£24,101,142
Telford & Wrekin Council	£10,971,665

Worcester City Council	£6,910,981
Wychavon District Council	£10,902,728
Wyre Forest Council	£7,312,450
TOTAL	£95,426,254

- 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 2019/20 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 2019.
- 1.2 The Commissioner recommended a 9.94% increase in precept to the Police and Crime Panel (Decision record PCC/2019/04).
- 1.3 On the 7th February 2019, the Police and Crime Panel met to consider the Commissioner's proposed precept.
- 1.4 On the 8th February 2019, 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 11th February 2019 the Commissioner issued a response to the PCP as required by Schedule 5 to the 2011 Act (attached marked C).

FINANCIAL COMMENTS

- 2.1 All financial comments are 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 *Andy Chapman* Date *11th February 2019*

