



RECORD OF DECISION

TITLE: Setting the 2020-21 Precept

Ref: PCC/D/2020/04

EXECUTIVE SUMMARY

The Commissioner must set an annual precept for the financial year 1 April 2020 to 31 March 2021 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 2020/21 (previous Decision Record PCC/D/2020/03) 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 xxth 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 after savings of £235 805m
- b) £2.783m of budget reserve is used within year to fund non recurring expenditure
- c) A net budget requirement of £232.022m
- d) A Council Tax for a Band D property at £225.20
- e) A Council Tax for a Band D property calculated as follows:

	£'m
Budget Requirement	232.022
Less Police Grant	72 092
Less Revenue Support Grant	46.650
Less Council Tax Support Grant	9.200
Less Council Tax Freeze Grant: 2013/14	0.800

2011/12	1.976
Sub Total	102.304
Less: Collection Fund Surplus)	1 395
Amount to be raised by Council Tax	100.909
Divided by Aggregate Council Tax Base	448093.31
Basic Amount of Council Tax at Band D	£225 20

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

Band A (6/9th)	£150.130936
Band B (7/9th)	£175.152759
Band C (8/9th)	£200.174581
Band D	£225.196404
Band E (11/9th)	£275.240049
Band F (13/9th)	£325 283695
Band G (15/9th)	£375.327340
Band H (18/9 th)	£450 392808

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	£8,379,328 49
Herefordshire Council	£15,708,861.16
Malvern Hills District Council	£7,070,606 35
Redditch Borough Council	£5,917,373.31
Shropshire Council	£25,572,724.88
Telford and Wrekin Council	£11,681,905 82
Worcester City Council	£7,260,962.61
Wychavon District Council	£11,672,947.51
Wyre Forest Council	£7,644,291 93
TOTAL	£100,909,002.07

h) The reserve strategy set out in section 7.

i) The outline capital budget in section 8

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 April 2020.
- 1.2 The Commissioner recommended a 3.94% increase in precept to the Police and Crime Panel (Decision record PCC/2020/03)
- 1.3 On the 5th February 2020, the Police and Crime Panel met to consider the Commissioner's proposed precept.
- 1.4 On the 7th February 2020, 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 12th February 2020 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.

- j) All Officers be instructed to exercise tight budgetary control. No over-spending of any 2020/21 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.
- m) That the Force develop a Strategic Savings Plan and present it to the Police and Crime Commissioner by 31st March
- n) That the Medium Term Financial Plan be reviewed and revised by 30th September 2020. As part of this, the Business Planning and Budget Setting Process will be reviewed and improved.

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

I hereby approve the above proposal.

Signed

A handwritten signature in blue ink, consisting of a stylized 'P' and 'C' followed by a long horizontal stroke.

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 Clowes*

Date . 12th February 2010