

**RECORD OF DECISION**

**TITLE:** Setting the Budget 2023-2024

**Ref:** PCC/D/2023/08

**EXECUTIVE SUMMARY**

The Commissioner must set an annual precept and budget for the financial year 1 April 2023 to 31 March 2024 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 proposed a 5.94% increase in the precept to be set for 2023/24 (previous Decision Notice PCC/D/2023/03). This proposal has been considered by the West Mercia Police and Crime Panel and approved by them (response to proposal at appendix A). The Commissioner has responded to the Panel by letter dated 10<sup>th</sup> February 2023 (appendix C).

The Commissioner has had regard to the Budget Report of the Treasurer (appendix B).

**PROPOSAL**

It is proposed that the PCC approves the budget and precept as set out below, and within the appendix budget report:

A precept increase of 5.94% (£14.84 increase) for a Band D Property for the 2023/24 financial year. The precept and government settlement funding set a net revenue budget of £273.038m

The consequential council tax for each property band will be as follows:

Band A (6/9th)	£176.33
Band B (7/9th)	£205.72
Band C (8/9th)	£235.11
Band D	£264.50
Band E (11/9th)	£323.28
Band F (13/9th)	£382.06
Band G (15/9th)	£440.83
Band H (18/9 <sup>th</sup> )	£529.00

*All Figures are rounded to 2 decimal places*

That the Chief Executive to the Office of the PCC for West Mercia be authorised to issue Precepts Notices on the West Mercia billing authorities as follows:

Bromsgrove District Council	£10,029,691.88
Herefordshire Council	£18,798,837.59
Malvern Hills District Council	£8,694,440.34
Redditch Borough Council	£6,957,656.63
Shropshire Council	£31,239,058.16
Telford and Wrekin Council	£14,631,055.55
Worcester City Council	£8,716,359.45
Wychavon District Council	£13,869,189.75
Wyre Forest Council	£9,188,201.00
<b>TOTAL</b>	<b><u>£122,124,490.35</u></b>

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

I hereby approve the above proposal.

Signed



## PART 1 – NON-CONFIDENTIAL/EXEMPT FACTS AND FIGURES

### SUPPORTING REPORT

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 2023. The PCC must also set a budget for the financial year.

The Commissioner recommended a 5.94% increase in precept to the Police and Crime Panel (Decision Notice PCC/D/2023/03).

The budget report presented to the Police and Crime panel on the 3<sup>rd</sup> February 2023 contained the following Budget proposals:

- a) A Net Revenue Budget after savings of £274.768m
- b) A contribution of £1.730m is made from reserves
- c) A net budget requirement of £273.038m
- d) A Council Tax for a Band D property at £264.50
- e) A Council Tax for a Band D property calculated as follows:

	£m
<b>Budget Requirement (Net Revenue Expenditure)</b>	<b>273.038</b>
<b>Less Funding</b>	
Police Grant	81.576
Police PUP Grant	4.300
Revenue Support Grant	52.296
Council Tax Support Grant	9.200
Council Tax Freeze Grant	
2013/14	0.800
2011/12	1.975
<b>Sub Total</b>	<b>122.891</b>
Less: Collection Fund Surplus/(deficit)	0.767
<b>Amount required to be raised by Council Tax</b>	<b>122.124</b>
Divided by Aggregate Council Tax Base	461,718.30
<b>Basic Amount of Council Tax at Band D</b>	<b>£264.50</b>

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

Band A (6/9th)	£176.33
Band B (7/9th)	£205.72
Band C (8/9th)	£235.11
Band D	£264.50

<i>Band E (11/9th)</i>	£323.28
<i>Band F (13/9th)</i>	£382.06
<i>Band G (15/9th)</i>	£440.83
<i>Band H (18/9<sup>th</sup>)</i>	£529.00

*All Figures are rounded to 2 decimal places*

- g) That the Chief Executive to the Office of the PCC for West Mercia be authorised to issue Precepts Notices on the West Mercia billing authorities as follows:*

<i>Bromsgrove District Council</i>	£10,029,691.88
<i>Herefordshire Council</i>	£18,798,837.59
<i>Malvern Hills District Council</i>	£8,694,440.34
<i>Redditch Borough Council</i>	£6,957,656.63
<i>Shropshire Council</i>	£31,239,058.16
<i>Telford and Wrekin Council</i>	£14,631,055.55
<i>Worcester City Council</i>	£8,716,359.45
<i>Wychavon District Council</i>	£13,869,189.75
<i>Wyre Forest Council</i>	£9,188,201.00
<b>TOTAL</b>	<b>£122,124,490.35</b>

- h) The reserve strategy set out in section 12.*
- i) The outline capital budget in section 13.*
- j) All officers be instructed to exercise tight budgetary control and individual budget holders should ensure compliance with financial regulations. 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) In approving the budget, the PCC notes the Treasurer's comments in section 14 in respect of the robustness of the budget and the adequacy of reserves.*
- l) That the Medium-Term Financial Plan (MTFP) be reviewed and revised by 30<sup>th</sup> September 2023. As part of this, the business planning and budget setting process will be reviewed and improved.*
- m) Prior to April 2023, the Chief Constable will produce and agree with the PCC a detailed plan for the implementation of West Mercia Police element of the budget, including the delivery of the savings required to balance the budget.*

The Police and Crime Panel met on 3<sup>rd</sup> February 2023 to consider the Commissioner's proposed precept.

On the 7<sup>th</sup> February 2023, the Police and Crime Panel formally published their response to the Commissioner's proposed precept confirming their support for the proposal (attached, appendix A).

The Treasurer's Budget Report (attached appendix B) has been considered by the Commissioner.

On the 10<sup>th</sup> February 2023 the Commissioner issued a response to the PCP as required by Schedule 5 to the 2011 Act (attached appendix C).

At the conclusion of this process it is proposed that the Commissioner confirm the precept and budget proposals set out within the Treasurer's budget report.

### **STRATEGIC CONSIDERATIONS**

This decision supports the following element(s) of the Safer West Mercia Plan:

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Putting Victims and Survivors First | <input checked="" type="checkbox"/> Building a More Secure West Mercia   |
| <input checked="" type="checkbox"/> Reforming West Mercia               | <input checked="" type="checkbox"/> Reassuring West Mercia's Communities |

The decision supports this/ these objective(s) through the following:

- By setting the precept, and thus raising funds to support policing services
- Ensuring compliance with statutory duties in respect of continuing to provide the best possible services to victims of crime, both in respect of policing and by way of support and recovery.
- By setting budgets, and identifying and allocating resources to support both the priorities set out in the Safer West Mercia Plan and to ensure the delivery of statutory responsibilities

### **BENEFITS AND THEIR REALISATION**

Monitored through Money Matters, Holding to Account arrangements, and activity reporting to the Police and Crime Panel.

### **AUTHOR**

Name Paul Benfield

Date 9<sup>th</sup> February 2023

### **FINANCIAL AND TREASURER COMMENTS**

All financial comments are included within the Treasurer's budget report to the Commissioner (Appendix B)

Treasurer



Date 14<sup>th</sup> February 2023

### LEGAL CONSIDERATIONS

By virtue of schedule 11, paragraph 14 of the Police Reform and Social Responsibility Act 2011 the Police and Crime Commissioner may do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of the functions of commissioner. That includes: entering into contracts and other agreements (whether legally binding or not) and acquiring and disposing of property (including land).

### 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



Signature

Date 15<sup>th</sup> February 2023