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REQUEST FOR DECISION – PCCML/000462

Title of decision: Budget & Precept 2019/20, MTFS 2019/20 – 2022/23

Executive Summary: The attached report sets out the Budget for 2019/20 including the council tax requirement, council tax precept, revenue budget, medium term financial strategy (2019/20 – 2022/23), capital programme, capital strategy, reserves strategy and reserves profile.

Recommendations:

It is recommended that:

- 1.1. The Police and Crime Commissioner sets a precept increase of £24 per annum for Band D properties, which is the equivalent of £2 per month, or 46p per week.
- 1.2. The full precept increase will be utilised in support of local policing.
- 1.3. The Police and Crime Commissioner notes that the Police and Crime Panel unanimously supported his proposal to increase the precept by £24 per annum (Band D property).
- 1.4. To note that 61% of households across Hampshire and the IOW are in properties in council tax bands A-C (see paragraph 6.11), and will therefore see a precept increase of less than £24 per annum as a result of the band D precept increase of £24.
- 1.5. To note that results from the public consultation identify overall public support for the £24 precept increase at 76.38% with further endorsements from the Chief Constable, the Police Federation, UNISON and Neighbourhood Watch.
- 1.6. To note the precept recommendation takes account of the fact that the policing elements of the budget were agreed in full consultation with the Chief Constable and based on her assessment of the requirements to deliver the most effective operational policing, efficiently within budget.

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- 1.7. The Police and Crime Commissioner agrees the 2019/20 revenue budget and MTFS (2019/20 – 2022/23) as set out in appendix D, and notes that the budget has been updated from the budget which was presented to the Police and Crime Panel as set out in paragraph 2.3 of this report, to take account of the final council tax base, final Collection Fund surplus and confirmation of the final Police ICT levy.
- 1.8. That the additional funding of £624k which is available following confirmation of the final council tax base, Collection Fund surplus and Police ICT levy, be earmarked on a one off basis to support welfare initiatives within the Constabulary as part of the Wellbeing Strategy, the expenditure for which will be agreed in consultation with the Police & Crime Commissioner and subject to a separate decision
- 1.9. The 2019/20 capital programme is agreed as set out in appendix E of the attached budget report
- 1.10. The Capital Strategy is approved as set out in appendix F of the attached budget report.
- 1.11. The 2019/20 Reserves Strategy is approved as set in appendix G of the attached budget report.
- 1.12. The Police and Crime Commissioner's basic Council Tax for the year beginning 1 April 2019 will be £201.46 per annum at Band D.
- 1.13. The Police and Crime Commissioner's basic Council Tax for the year beginning 1 April 2019 for each band will be as set out in appendix C of the attached budget report.
- 1.14. The Council Tax requirement for the Police and Crime Commissioner for Hampshire, Isle of Wight, Portsmouth and Southampton for the year beginning 1 April 2019 will be £138,927,823.30 as per appendix C of the attached budget report.
- 1.15. Precepts are issued for the year beginning 1 April 2019 totalling £138,927,823.30 on the billing authorities in Hampshire, the Isle of Wight, Portsmouth & Southampton requiring payment, in such instalments and on such dates set by them and previously notified to the Police and Crime Commissioner for Hampshire, Isle of Wight, Portsmouth and Southampton, in proportion to the tax base of each billing authority's areas as determined by them and set out in appendix C of the attached budget report.

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Delete as appropriate

Police and Crime Commissioner

I hereby approve/~~reject~~ the recommendation above.

Signature

Date

7/2/2019

(Michael Lane)

Comments on the decision taken:

This budget & increase in precept will improve Local Policing and keep us SAFER.

I am very pleased it has Panel, Police & Community support.

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