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| MEETING | POLICE AND CRIME PANEL |
| DATE | 30 January 2019 |
| TITLE | Addendum to The Police and Crime Commissioner's 2019/20 Precept & Budget Proposal report |
| SUBMITTED BY | The Chief Financial Officer of the Police and Crime Commissioner |

Summary

Since the publication of *The Police and Crime Commissioner's 2019/20 Precept & Budget Proposal* report the Government's 2019/20 funding settlement and the district's council tax data have both been finalised and this addendum provides the panel with an update on the financial impact.

Report Section 1: Summary (update)

As outlined in paragraph 1.2 (Page 1) the report utilised provisional Government funding settlement, and District's council tax taxbase and collection fund information

On 24 January the The Minister of State for Policing and the Fire Service announced that there were **no changes** to the figures announced in the Provisional Settlement in December.

Also on 25 January we received confirmation from Herts County Council of the district's taxbase and collection fund figures and the table below provides an updated summary on the figures included in Table 1 (Page 2) of the report; further details can be seen in the tables in the Section 4 update below.

Revised Table 1: Breakdown of Additional Council Tax Income

| | PCP Report (Provisional) £m | Final Revised £m | Change £m |
|---|--|-----------------------------|----------------------|
| Precept increase | 10.733 | 10.729 | (0.004) |
| Tax base increase ¹ | 0.940 | 0.911 | (0.029) |
| Reduction in collection fund ² | (0.756) | (0.708) | 0.048 |
| Total Council Tax | 10.917 | 10.932 | 0.015 |

As can be seen above the result of the District's changes is a minor increase in income of £15,000 and it is recommended that the draw on the 2019/20 base budget reserves be adjusted downwards to £3.047m (as per para. 6.6.1 of report).

¹ See Revised Table 6 overleaf

² See Revised Table 7 overleaf

Report Section 4: Precept Proposal (update)

The final taxbase and collection fund figures have been received from all 10 districts and the tables below illustrate the changes from the provisional figures included in the published report (Page 17).

Revised Table 6: Change in Band D equivalents by District

| District | 2018/19 Band D Taxbase | Provisional 2019/20 Band D Taxbase | * Final 2019/20 Band D Taxbase | Provisional Property Numbers Increase | Final Property Numbers Increase | Provisional vs. Final Property Numbers |
|--------------------|------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|--|
| Broxbourne | 34,640 | 35,026 | 35,026 | 386 | 386 | - |
| Dacorum | 56,744 | 57,447 | 57,270 | 703 | 526 | (177) |
| East Herts | 59,603 | 60,722 | 60,722 | 1,119 | 1,119 | - |
| Hertsmere | 40,696 | 41,274 | 41,274 | 578 | 578 | - |
| North Herts | 49,119 | 49,498 | 49,498 | 379 | 379 | - |
| St Albans | 61,636 | 62,107 | 62,107 | 471 | 471 | - |
| Stevenage | 27,059 | 27,330 | 27,330 | 271 | 271 | - |
| Three Rivers | 38,244 | 39,092 | 39,092 | 848 | 848 | - |
| Watford | 32,394 | 32,841 | 32,841 | 447 | 447 | - |
| Welwyn Hatfield | 41,363 | 41,890 | 41,890 | 527 | 527 | - |
| Total | 441,498 | 447,227 | 447,050 | 5,729 | 5,552 | (177) |
| 18/19 Precept | | | | £164.00 | | |
| Increase £m | | | | 0.940 | 0.911 | (0.029) |

The taxbase has reduced by 177 Band D properties giving a revised taxbase of 447,050* and at the proposed £24 this will provide a precept increase of **£10.729m**.

Revised Table 7: Movement in Collection Fund by District

| District | 2018/19 Collection Fund Surplus/ (Deficit) £ | Provisional 2019/20 Collection Fund Surplus/ (Deficit) £ | Final 2019/20 Collection Fund Surplus/ (Deficit) £ | Provisional Cash Change Due to Collection Fund £ | Final Cash Change Due to Collection Fund £ |
|-----------------|--|--|--|--|--|
| Broxbourne | 96,113 | 165,057 | 172,693 | 68,944 | 76,580 |
| Dacorum | (14,163) | 62,111 | 62,111 | 76,274 | 76,274 |
| East Herts | 195,083 | 55,291 | 59,020 | (139,792) | (136,063) |
| Hertsmere | 329,533 | (49,023) | (49,023) | (378,556) | (378,556) |
| North Herts | 35,114 | 22,515 | 20,291 | (12,599) | (14,823) |
| St Albans | 173,438 | 92,800 | 136,128 | (80,638) | (37,310) |
| Stevenage | 106,897 | 44,615 | 44,615 | (62,282) | (62,282) |
| Three Rivers | 145,900 | 43,075 | 43,075 | (102,825) | (102,825) |
| Watford | 108,256 | 156,214 | 156,214 | 47,958 | 47,958 |
| Welwyn Hatfield | 175,448 | 3,462 | (1,461) | (171,986) | (176,909) |
| Total | 1,351,619 | 596,117 | 643,663 | (755,502) | (707,956) |


Corrections

Subsequent to the report being issued the following were noticed:

Paragraph 5.7 (Page 21) states that, in relation to the Emergency Services Network (ESN), '...there are minimal direct revenue cost pressures of £0.236m in 2019/20'. There are no revenue implications of ESN in 2019/20 and this amount is already included in the capital programme as detailed in Section E3 (Page 61).

Page 42 onwards the 'Draft' watermark should have been removed prior to publication; please note that the Appendices are the final version.

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