

Police and Crime Commissioner for Gwent Budget 2017/2018



Dear Resident,
As the Police and Crime Commissioner for Gwent it is my responsibility to ensure that you have appropriate levels of policing. Setting the precept (the police element of your council tax) and preparing and setting the annual budget for policing and crime services is one of the most important responsibilities I have.

I want to ensure that every pound spent by the police in Gwent is a pound well spent and I remain committed to ensuring the Force has the resources it needs, and that you receive the police service you deserve. In determining the budget for 2017/18, I have taken into account the Chief Constable's requirements to deliver

operational policing; the cost of which accounts for the majority of my police and crime budget. The remainder of my budget is then used to commission services from providers outside the Gwent Police, to deliver against my Police and Crime Plan priorities.

These are very challenging financial times as policing budgets continue to be squeezed and my budget is built on the success of a major efficiency programme delivered by the Force. As a result of a significant reduction in Central Government grants to frontline policing over the last six years and continuing future cuts, Gwent Police will potentially face a deficit of £58.7 million between the period 2008/09 to 2020/21. To date the policing service in Gwent has delivered over £42 million of efficiency savings to address this gap, resulting in losing over 300 officers and over 250 staff.

To partially offset the remaining impact of this funding gap, whilst being mindful of the financial pressures facing residents in these times of austerity, I have decided to set the increase on the police precept on residential properties at **3.99%** for 2017/18. This means that the average Gwent household (Band D properties) will pay an additional

17 pence a week for their policing and related services in 2017/18.

In return, this increase will enable Gwent Police to invest in tackling emerging crimes such as cyber fraud and to recruit up to 120 much-needed police officers over the next year to bolster the frontline. This ensures that the Force can continue to meet the demands of modern day policing and keep you safe. This produces a challenging but achievable budget to deliver my police and crime priorities and protect your services.

Best Wishes

Jeff Cuthbert
Police and Crime Commissioner
for Gwent

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Cost of delivering priorities

	2016-17 £'000	2017-18 £'000
Gross Revenue Budget	130,703	131,370
Less Income	(5,828)	(4,807)
Less Specific Grants (Home Office, Ministry of Justice)	(750)	(953)
Less Specific Grants (Welsh Government)	(4,586)	(4,668)
Net Revenue Expenditure	119,539	120,942
How it's paid for		
General Police Grant (Home Office)	42,393	40,904
Revenue Support Grant (Welsh Government)	21,044	20,748
National Non-Domestic Rates (Welsh Government)	9,063	9,835
Council Tax Precept	47,039	49,455
Total Revenue	119,539	120,942

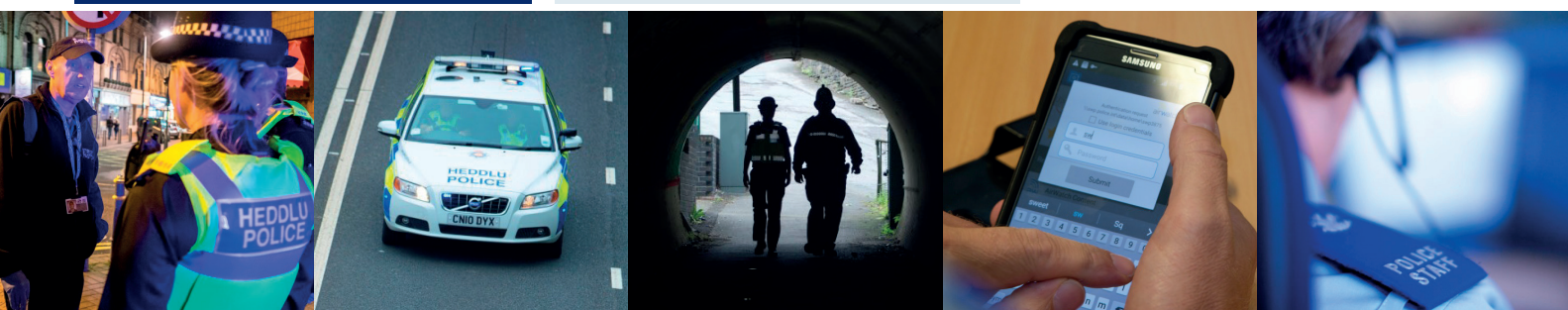
Capital Budget

	2016-17 £'000	2017-18 £'000
Capital Budget	4,209	7,162
Expenditure incurred in providing buildings and other assets is called capital expenditure.		
How it's paid for		
Capital Grant	529	449
Innovation Fund	0	0
Revenue Contribution to Capital	498	575
Contributions from reserves	3,182	6,138
Total Capital	4,209	7,162
The cost of repaying loans is covered in the revenue budget.		

What you will pay

Property Tax Band

Tax Band	Cost
A	£152.56
B	£177.99
C	£203.41
D	£228.84
E	£279.69
F	£330.55
G	£381.40
H	£457.68
I	£533.96



Comisiynydd Yr Heddlu a Throseddau Gwent

Cyllideb 2017/2018



Annwyl Breswlydd,
A minnau'n Gomisiynydd yr Heddlu a Throseddau Gwent, fy nghyfrifoldeb i yw sicrhau bod gennych lefelau plismona priodol. Mae gosod y praesept (elfen yr heddlu o dreth y cyngor) a pharatoi a gosod y gyllideb flynyddol ar gyfer gwasanaethau plismona a throseddau yn un o'r cyfrifoldebau pwysicaf sydd gen i.

Rwyf am sicrhau bod pob punt a warir gan yr heddlu yng Ngwent yn bunt a wariwyd yn dda ac yr wyf yn parhau'n ymrwymedig i sicrhau bod gan yr Heddlu yr adnoddau mae eu hangen, ac eich bod yn derbyn y gwasanaeth heddlu rydych yn ei haeddu. Wrth benderfynu ar y gyllideb ar gyfer 2017/18, rwyf wedi ystyried gofynion y Prif Gwnstabl o ran darparu plismona gweithredol.

Cost y gofynion hyn sydd i gyfrif am y rhan fwyaf o'm cyllideb heddlu a throseddau. Wedyn defnyddir gweddill fy nghyllideb i gomisiynu gwasanaethau gan ddarparu'r y tu allan I Heddlu Gwent, er mwyn cyflawni blaenoriaethau fy Nghynllun Heddlu a Throseddau.

Mae hwn yn gyfnod ariannol heriol iawn wrth y gyllidebau plismona barhau i gael eu gwasgu ac mae fy nghyllideb wedi ei adeiladu ar lwyddiant rhaglen effeithlonrwydd sylweddol a gyflwynir gan yr Heddlu.

O ganlyniad i ostyngiad sylweddol yng ngrantiau'r Llywodraeth Ganolog ar gyfer plismona rheng flaen dros y pum mlynedd diwethaf, a thoriadau pellach yn y dyfodol, mae'n bosibl y bydd Heddlu Gwent yn wynebu diffyg o £58.7 miliwn am y cyfnod rhwng 2008/09 i 2020/21. Hyd yn hyn, mae'r gwasanaeth plismona yng Ngwent wedi gwneud dros £42 miliwn o arbedion effeithlonrwydd er mwyn mynd I'r afael â'r bwlch hwn, gan gollu dros 300 o swyddogion a dros 250 o staff.

Er mwyn gwrthbwyso'n rhannol weddill effaith y bwlch cyllido hwn, a chan gofio'r pwysau ariannol sy'n wynebu trigolion yn y cyfnod hwn o galedi, rwyf wedi penderfynu pennu'r

cynnydd i braesept yr heddlu o ran eiddo preswyl ar gyfradd o **3.99%** ar gyfer 2017/18. Golyga hyn y bydd cartref cyffredin yng Ngwent (eiddo Band D) yn talu **17 ceiniog** yr wythnos yn ychwanegol am blismona a gwasanaethau cysylltiedig yn 2016/17. Yn gyfnewid am hynny, bydd y cynnydd hwn yn galluogi Heddlu Gwent i fuddsoddi ar fynd i'r afael a throseddau sy'n dod i'r amlwg megis twyll seiber ac i iecriwtio hyd at 120 o heddweision i atgyfnerthu'r rheng flaen dros y flwyddyn nesaf. Bydd hyn yn sicrhau gall Heddlu Gwent barhau i fodloni gofynion plismona modern ac i'ch cadw'n ddiogel. Felly mae'r gyllideb yn heriol ond yn gyraeddadwy, a hynny er mwyn cyflawni fy mlaenoriaethau heddlu a throseddau.

Dymuniadau gorau

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Cost o gyflawni'r blaenoriaethau

	2016-17 £'000	2017-18 £'000
Cyllideb Refeniw Cryswth	130,703	131,370
Wedi Tynnu Incwm	(5,828)	(4,807)
Grantiau Penodol (Y Swyddfa Gartref)	(750)	(953)
Grantiau Penodol (Llywodraeth Cymru)	(4,586)	(4,668)
Gwariant Refeniw Net	119,539	120,942
Sut y Telir amdani		
Grant Cyffredinol yr Heddlu (Y Swyddfa Gartref)	42,393	40,904
Grant Cynnal Incwm (Llywodraeth Cymru)	21,044	20,748
Trethi Annomestig Cenedlaethol (Llywodraeth Cymru)	9,063	9,835
Archebiant Treth y Cyngor	47,039	49,455
Cyfanswm Cyfalaf	119,539	120,942

Cyllideb Cyfalaf

	2016-17 £'000	2017-18 £'000
Cyllideb Cyfalaf	4,209	7,162
Gelwir mynd i wariant o ganlyniad i ddarparu adeiladau ac asedau eraill yn wariant cyfalaf.		
Sut y Telir amdani		
Grant Cyfalaf	529	449
Cronfa Arloesi	0	0
Cyfraniad Refeniw i Gyllid	498	575
Cyfraniad o'r Gronfa Wrth Gefn	3,182	6,138
Cyfanswm Cyfalaf	4,209	7,162
Mae cost ad-dalu benthyciadau wedi'i gynnwys yn y gyllideb cyfalaf.		

Beth fyddwch chi'n ei dalu yn ôl Band Treth Eiddo

Band Treth	Cost
A	£152.56
B	£177.99
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