



Police and Crime Commissioner for Gwent Budget 2018/2019



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.

You Said, I Did!

The most common issues raised with me since my election is around police accessibility and visibility. You told me you wanted to see more officers in Gwent. Acting on your direct feedback last year, I set the precept increase at 3.99%. This increase (an extra 17 pence a week for the average Gwent Band D household) enabled Gwent Police to:

- Recruit 160 officers in 2017-18 (in addition to the 160 officers recruited in 2016/17) to bolster the front-line and replace some of the officers lost over the last six years as a result of the Government's austerity measures;

- Help Gwent Police achieve a balanced budget; and
- Continue to invest in areas of emerging need such as cybercrime, mental health initiatives and safeguarding the most vulnerable in society.

This investment has provided greater reassurance within our communities. Gwent has also been rated as one of the most improved policing services in England and Wales by the Inspectorate.

Fit for the Future: The Precept for 2018/19

Pressures on police time and resources continue to increase. Whether it is from the increase in recorded crime, more complex crimes being committed or a greater need to safeguard the vulnerable in society, the police, more than ever, are being called on to respond. Our officers and staff are being stretched like never before. The current funding settlement for policing from the UK Government is insufficient to respond to current demand, let alone further increases.

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 **4.37%** for 2018/19. This means that the average Gwent household (Band D properties) will pay an additional

19 pence a week for their policing and related services in 2018/19.

In return, this increase will enable Gwent Police to:

- Maintain the 320 new front-line police officers recruited since April 2016 to keep our communities safe;
- Help achieve a balanced budget; and
- Provide sustainability moving forward.

This is the right decision for policing and the safety of our communities. 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

| | 2017-18 £'000 | 2018-19 £'000 |
|--|------------------|------------------|
| Gross Revenue Budget | 131,148 | 132,975 |
| Less Income | (4,812) | (4,747) |
| Less Specific Grants (Home Office, Ministry of Justice) | (750) | (689) |
| Less Specific Grants (Welsh Government) | (4,644) | (4,017) |
| Net Revenue Expenditure | 120,942 | 123,522 |
| How it's paid for | | |
| General Police Grant (Home Office) | 40,904 | 40,404 |
| Revenue Support Grant (Welsh Government) | 20,748 | 21,314 |
| National Non-Domestic Rates (Welsh Government) | 9,835 | 9,769 |
| Council Tax Precept | 49,455 | 52,035 |
| Total Revenue | 120,942 | 123,522 |

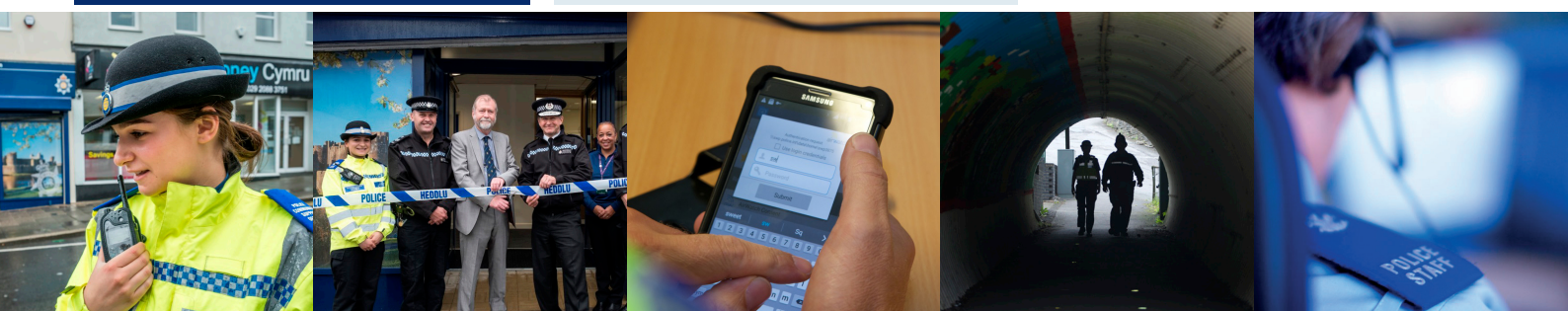
Capital Budget

| | 2017-18 £'000 | 2018-19 £'000 |
|---|------------------|------------------|
| Capital Budget | 7,361 | 23,269 |
| Expenditure incurred in providing buildings and other assets is called capital expenditure. | | |
| How it's paid for | | |
| Capital Grant | 449 | 449 |
| Revenue Contribution to Capital | 575 | 575 |
| Contributions from Reserves | 6,337 | 22,245 |
| Total Capital | 7,361 | 23,269 |
| The cost of repaying loans is covered in the revenue budget. | | |

What you will pay

Property Tax Band

| Tax Band | Cost |
|----------|---------|
| A | £159.23 |
| B | £185.76 |
| C | £212.30 |
| D | £238.84 |
| E | £291.92 |
| F | £344.99 |
| G | £398.07 |
| H | £477.68 |
| I | £557.29 |





Comisiynydd Yr Heddlu a Throseddau Gwent Cyllideb 2018/2019



Annwyl Breswyllydd,

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

Dywedoch chi, Gwnes i!

Mae'r problemau mwyaf cyffredin a godwyd gyda mi ers i mi gael fy ethol yn ymwneud â hygyrchedd yr heddlu a pha mor weladwy yw'r heddlu. Dywedoch wrthyf eich bod am weld mwy o swyddogion yng Ngwent. Gweithredais yn unol ag adborth uniongyrchol gennych y llynedd, gan bennu'r cynnydd i'r praecept ar gyfradd o 3.99%. Galluogodd y cynnydd hwn (17c yr wythnos i gartref cyffredin eiddo Band D yng Ngwent) i Heddlu Gwent:

- Recriwtio 160 o swyddogion yn 2017-18 (yn ychwanegol at y 160 o swyddogion a recriwtiwyd yn 2016/17) i atgyfnerthu'r rheng flaen a chymryd lle rhai o'r swyddogion a gollwyd dros y chwe blynedd diwethaf oherwydd mesurau cyni'r llywodraeth;
- Helpu Heddlu Gwent i fantoli'r gyllideb;

• Parhau i fuddsoddi mewn meysydd o angen sy'n ymddangos fel seiberdroseddau, mentrau iechyd meddwl a diogelu'r bobl fwyaf agored i niwed.

Mae'r buddsoddiad hwn wedi rhoi mwy o sicrwydd i'n cymunedau. Mae Heddlu Gwent wedi cael ei raddio gan yr Arolygiaeth fel un o'r gwasanaethau plismona sydd wedi gwella fwyaf yng Nghymru a Lloegr.

Parod at y Dyfodol: Y Praecept ar gyfer 2018/19.

Mae pwysau ar amser ac adnoddau'r heddlu'n parhau i gynyddu. Efallai bod hynny oherwydd y cynnydd yn nifer y troseddau sy'n cael eu cofnodi, y ffaith bod troseddau mwy cymhleth yn cael eu cyflawni neu fwy o angen diogelu'r rhai agored i niwed mewn cymdeithas. Beth bynnag yw'r rheswm mae mwy o alw nag erioed ar yr heddlu i ymateb. Mae'r pwysau ar ein swyddogion a staff yn fwy nag erioed o'r blaen. Nid yw'r setliad cyllid presennol ar gyfer plismona gan lywodraeth y DU yn ddigonol i ymateb i'r galw presennol, heb sôn am y galw cynyddol.

Gan fod yn ymwybodol o'r pwysau ariannol y mae preswylwyr yn eu hwynebu yn y cyfnod hwn o gynydd, rwyf wedi penderfynu pennu'r cynnydd ar braecept yr heddlu ar eiddo preswyl ar gyfradd o 4.37% ar gyfer 2018/19. Mae hyn yn golygu y bydd y cartref cyffredin yng Ngwent (eiddo Band D) yn talu 19 ceiniog ychwanegol yr wythnos am ei wasanaeth plismona a gwasanaethau cysylltiedig yn 2018/19.

Yn gyfnewid am hynny, bydd y cynnydd hwn yn galluogi Heddlu Gwent i:

- Gynnal y 320 o swyddogion rheng flaen newydd a recriwtiwyd ers mis Ebrill 2016 i gadw ein cymunedau'n ddiogel;
- Helpu i fantoli'r gyllideb;
- Darparu cynaliadwyedd wrth symud ymlaen.

Dyma'r penderfyniad iawn ar gyfer plismona a diogelwch ein cymunedau. Mae'n cynhyrchu cyllideb heriol ond cyraeddadwy i gyflawni fy mlaenoriaethau heddlu a throseddau a gwarchod eich gwasanaethau.

Dymuniadau gorau

Jeff Cuthbert

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Gwefan: www.gwent.pcc.police.uk

Cost cyflawni'r Blaenoriaethau

| | 2017-18 £'000 | 2018-19 £'000 |
|--|------------------|------------------|
| Cyllideb Refeniw Crynswth | 131,148 | 132,975 |
| Llai Incwm | (4,812) | (4,747) |
| Llai Grantiau Penodol | (750) | (689) |
| (Swyddfa Gartref, Y Weinyddiaeth Gyfiawnder) | | |
| Llai Grantiau Penodol | (4,644) | (4,017) |
| (Llywodraeth Cymru) | | |
| Gwariant Refeniw Net | 120,942 | 123,522 |
| Sut y telir amdani? | | |
| Grant Cyffredinol yr Heddlu | 40,904 | 40,404 |
| (Swyddfa Gartref) | | |
| Grant Cynnal Incwm | 20,748 | 21,314 |
| (Llywodraeth Cymru) | | |
| Trethi Annomestig Cenedlaethol | 9,835 | 9,769 |
| (Llywodraeth Cymru) | | |
| Praecept Treth y Cyngor | 49,455 | 52,035 |
| Cyfanswm Cyfalaf | 120,942 | 123,522 |

Cyllideb Cyfalaf

| | 2017-18 £'000 | 2018-19 £'000 |
|---|------------------|------------------|
| Cyllideb Cyfalaf | 7,361 | 23,269 |
| Gelwir mynd i wariant o ganlyniad i ddarparu adeiladau ac asedau eraill yn wariant cyfalaf. | | |
| Sut y telir amdani | | |
| Grant Cyfalaf | 449 | 449 |
| Cyfraniad Refeniw i Gyllid | 575 | 575 |
| Cyfraniad o'r gronfa wrth gefn | 6,337 | 22,245 |
| Cyfanswm Cyfalaf | 7,361 | 23,269 |
| Mae cost ad-dalu benthyciadau wedi'i gynnwys yn y gyllideb cyfalaf. | | |

Beth fyddwch chi'n ei dalu

Band Treth Eiddo

| Band Treth | Cost |
|------------|---------|
| A | £159.23 |
| B | £185.76 |
| C | £212.30 |
| D | £238.84 |
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