Swyddfa Comisiynydd Yr Heddlu a Throseddu
GWENT
Office of Police and Crime Commissioner

Police and Crime Commissioner for Gwent
Budget 2019/2020

Dear Resident,

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

In determining the budget for 2019/20, 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 fund my office and commission services from providers outside Gwent Police, to deliver against my Police and Crime Plan priorities.

Gwent Police's purpose is to 'protect and reassure'; however, this is being delivered in very challenging financial times. Since 2011, we have seen a 25% cash reduction in Government grants. This equates to a 40% real term reduction.

A large proportion of this reduction in funding has been tackled by delivering nearly £50million of cashable efficiency savings between 2008/09 to 2018/19. This has been done by transforming the operational service model, rationalising back office functions, and maximising opportunities from collaborative working.

However, I'm pleased to say that, following a recruitment freeze between 2013 and 2015 (up to which point we lost more than 300 officers and 250 staff), we have since recruited more than 400 new officers, of which nearly 100 were recruited into new officer posts into neighbourhood, response policing and public protection roles.

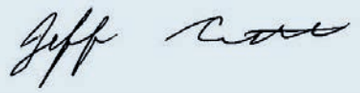
The 2019/20 financial year will see investment in a further 40 new police officer posts, again supplementing neighbourhood policing and the public protection team, which will serve all parts of Gwent. I am incredibly proud of this.

As the current funding settlement for policing from the UK Government is insufficient to respond to current demand, let alone further increases, I have decided to set the increase on the police precept on residential properties at 6.99% for 2019/20.

This decision has not been taken lightly, as I am acutely aware of the financial pressures facing residents in these times of austerity. This means that the average Gwent household (Band D properties) will pay an additional £1.39 a month for their policing and related services in 2019/20.

I acknowledge that any increase in expenditure could be challenging for some of our residents; however, this is the right decision to ensure the safety of our communities. This decision follows not just a robust financial case, but also a nine-week public engagement exercise, ensuring that everyone in Gwent had an opportunity to express their opinions.

I will now discuss in depth with the Chief Constable future plans to improve performance and the continuing effectiveness of the Force, in order to ensure the public of Gwent's investment in its Force is maximised.



Best Wishes

Jeff Cuthbert
Police and Crime Commissioner for Gwent

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Cost of Policing & Crime in Gwent

	2018/19 £'000	2019/20 £'000
Gross Revenue Budget	133,678	141,066
Less Income	(5,020)	(5,625)
Less Specific Grants (Home Office, Ministry of Justice)	(806)	(2,138)
Less Specific Grants (Welsh Government)	(4,330)	(4,272)
Net Revenue Expenditure	123,522	129,030

How it's paid for

General Police Grant (Home Office)	40,404	41,252
Revenue Support Grant (Welsh Government)	21,333	21,781
National Non-Domestic Rates (Welsh Government)	9,750	9,955
Council Tax Precept	52,035	56,042
Total Revenue	123,522	129,030

Capital Budget

	2018/19 £'000	2019/20 £'000
Capital Budget	23,269	27,919

Expenditure incurred in providing buildings and other assets is called capital expenditure.

How it's paid for

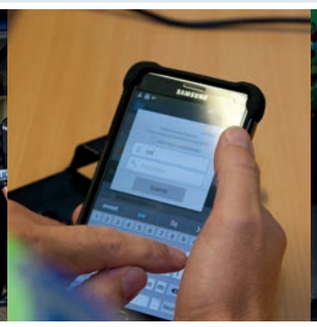
Capital Grant	449	459
Revenue Contribution to Capital	575	1,645
Contributions from Reserves	22,245	25,815
Total Capital	23,269	27,919

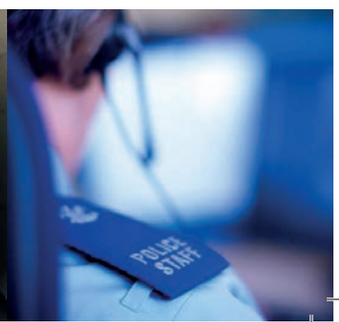
The cost of repaying loans is covered in the revenue budget.

What you will pay

Property Tax Band

Tax Band	Cost
A	£170.35
B	£198.75
C	£227.14
D	£255.53
E	£312.31
F	£369.10
G	£425.88
H	£511.06
I	£596.24





Swyddfa Comisiynydd Yr Heddlu a Throseddu
GWENT
Office of Police and Crime Commissioner

Comisiynydd Yr Heddlu a Throseddu Gwent

Cyllideb 2019/2020

Annwyl Breswylydd,

Fel Comisiynydd Heddlu a Throseddu Gwent, fy nghyfrifoldeb i yw sicrhau lefelau plismona priodol.

Pennu'r praesept (elfen yr heddlu o'ch treth cyngor) a'r gyllideb flynyddol ar gyfer gwasanaethau plismona a throseddu yw un o'r cyfrifoldebau mwyaf pwysig sydd gen i. Wrth bennu'r gyllideb ar gyfer 2019/20, rwyf wedi ystyried gofynion y Prif Gwnstabl ar gyfer cyflawni plismona gweithredol; y mae mwyafrif costau fy nghyllideb heddlu a throseddu'n talu amdano.

Defnyddir gweddill fy nghyllideb i ariannu fy swyddfa ac i gomisiynu gwasanaethau gan ddarparwyr y tu allan i Heddlu Gwent, er mwyn cyflawni'r blaenoriaethau yn fy Nghynllun Heddlu a Throseddu.

Pwrpas Heddlu Gwent yw 'amddiffyn a thawelu meddwl'; fodd bynnag, mae'r gwaith hwn yn cael ei wneud mewn cyfnod sy'n heriol iawn yn ariannol. Ers 2011, mae grantiau arian parod gan y llywodraeth wedi lleihau 25%. Mae hyn yn gyfystyr â gostyngiad o 40% mewn termau real.

Rydym wedi mynd i'r afael â chyfran fawr o'r gostyngiad hwn trwy gyflawni bron i £50 miliwn o arbedion y gellir eu trosglwyddo'n arian parod rhwng 2008/09 a 2018/19. Mae hyn wedi cael ei wneud trwy drawsnewid y model gwasanaeth gweithredol, ad-drefnu swyddogaethau'r swyddfa gefn a manteisio i'r eithaf ar gyfleoedd i gydweithredu.

Fodd bynnag, rwy'n falch i ddweud, yn dilyn gohirio recriwtio rhwng 2013 a 2015 (pan wnaethom golli dros 300 o swyddogion a 250 o staff), rydym wedi recriwtio dros 400 o swyddogion newydd ers hynny. Cafodd bron i 100 o'r rhain eu recriwtio'n swyddogion yn y gymdogaeth, swyddogion plismona ymatebol ac i swyddi amddiffyn y cyhoedd.

Ym mlwyddyn ariannol 2019/20 byddwn yn buddsoddi mewn 40 o swyddogion heddlu newydd, gan ychwanegu unwaith eto at y tîm plismona cymdogaeth a thîm amddiffyn y cyhoedd, a fydd yn gwasanaethu pob rhan o Went. Rwyf yn hynod o falch o hyn.

Gan nad yw setliad presennol Llywodraeth y DU ar gyfer plismona yn ddigonol i ymateb i'r galw presennol, heb sôn am fwy o alw, rwyf wedi penderfynu pennu cynnydd o 6.99% ar eiddo preswyl ar gyfer praesept yr heddlu ar gyfer 2019/20.

Nid wyf wedi gwneud y penderfyniad hwn ar chwarae bach, gan fy mod yn ymwybodol iawn o'r pwysau ariannol mae trigolion yn eu hwynebu yn y cyfnod hwn o gyni.

Mae hyn yn golygu y bydd aelwyd arferol yng Ngwent (eiddo Band D) yn talu £1.39 ychwanegol y mis am eu plismona a gwasanaethau cysylltiedig yn 2019/20.

Rwyf yn cydnabod y gall unrhyw gynnydd mewn gwariant fod yn heriol i rai o'n trigolion; fodd bynnag, dyma'r penderfyniad cywir er mwyn sicrhau diogelwch ein cymunedau.

Gwnaed y penderfyniad yn sgil dadl ariannol gref ac yn sgil ymarfer ymgynghori â'r cyhoedd dros gyfnod o naw wythnos, gan sicrhau bod pawb yng Ngwent yn cael cyfle i fynegi barn.

Byddaf yn cael trafodaeth fanwl gyda'r Prif Gwnstabl yn awr am gynlluniau yn y dyfodol i wella perfformiad ac effeithlonrwydd parhaus y Llu, er mwyn sicrhau y manteisir i'r eithaf ar fuddsoddiad pobl Gwent yn eu Llu.

Jeff Cuthbert
Comisiynydd yr Heddlu a Throseddu Gwent

Pencadlys yr Heddlu, Cwmbrân,
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Cost Plismona a Throsedd yng Ngwent

	2018/19 £'000	2019/20 £'000
Cyllideb Refeniw Gros	133,678	141,066
Llai Incwm	(5,020)	(5,625)
Llai Grant Y Swyddfa (Gartref a'r Weinyddiaeth Gyfiawnder)	(806)	(2,138)
Llai Grantiau (Llywodraeth Cymru)	(4,330)	(4,272)
Gwariant Refeniw Newydd	123,522	129,030

Sut y telir amdano

Grant Cyffredinol Yr Hedd	40,404	41,252
Grant Cymorth Refeniw	21,333	21,781
Ardrethi Annomestig Cenedlaethol	9,750	9,955
Praesept	52,035	56,042
Cyfanswm Refeniw	123,522	129,030

Cyllideb Cyfalaf

	2018/19 £'000	2019/20 £'000
Cyllideb Cyfalaf	23,269	27,919

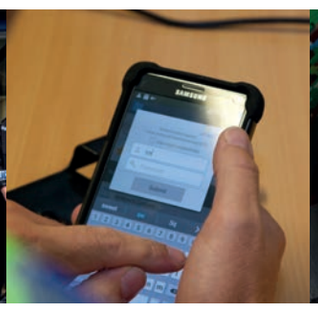
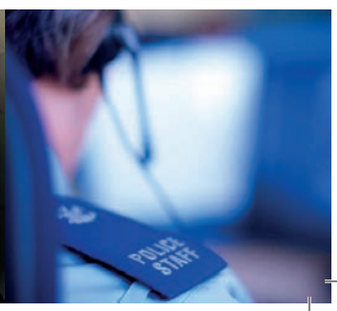
Gelwir mynd i wariant o ganlyniad i ddarparu adeiladau ac asedau eraill yn wariant cyfalaf.

Sut y telir amdano

Grant Cyfalaf	449	459
Cyfraniad Refeniw tuag at Gyfalaf	575	1,645
Cyfraniadau o'r cronfeydd wrth gefn	22,245	25,815
Cyfanswm Cyfalaf	23,269	27,919

Mae cost ad-dalu benthyciadau wedi'i gynnwys yn y gyllideb cyfalaf.

Beth fyddwch chi'n ei dalu

Band Treth Eiddo

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