

WEST MIDLANDS POLICE AND CRIME COMMISSIONER

NON-
CONFIDENTIAL

NOTICE OF DECISION

006/2017

Contact Officer: Mark Kenyon, Chief Finance Officer to the West Midlands Police and Crime Commissioner

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Title: 2017/18 Revenue Budget and Precept and Capital Budget and Programme 2017/18 to 2019/20

EXECUTIVE SUMMARY

This report sets out the Police and Crime Commissioner's 2017/18 Revenue Budget and Precept and Capital Budget and Programme 2017/18 to 2019/20.

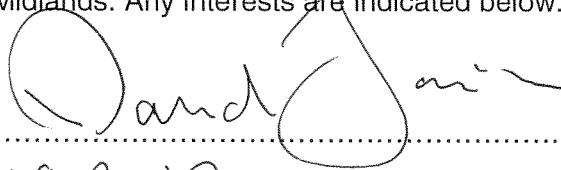
DECISION

- (a) That, for 2017/18, a total revenue expenditure level of **£544,124,000** be approved;
- (b) That, net contributions from Reserves to support the precept of **£18,184,000** be made in 2017/18;
- (c) That, a net budget requirement for 2017/18 of **£525,940,000** be approved;
- (d) That the Commissioner's General Reserve remains at **£12,042,000**;
- (e) That the capital budget and programme as set out in **paragraphs 20 – 22 and Appendix 2** be approved;
- (f) That the Band D precept for 2017/18 should be set at **£116.55** an increase of £5 compared to 2016/17;
- (g) That, a total precept on the District Councils of the West Midlands be approved and apportioned between such Districts, on the basis of relevant tax base as determined by the District Councils and set out in **Appendix 4**;
- (h) That, District Councils be required to make payments on account of such precept upon them, by way of twelve equal instalments on or before the last banking day of each month, commencing in April 2017;
- (i) That the Community Safety Fund should be allocated as set out in **paragraph 11**;

- (j) That, the Operational Budget for 2017/18, be delegated in accordance with the Scheme of Consent, as set out in **Appendix 3**;
- (k) That the Police and Crime Commissioner's budget be delegated to the Chief Executive in accordance with **paragraph 10**;
- (l) That the Prudential Guidelines and Indicators set out in **Appendix 6** be approved;
- (m) That, the Chief Finance Officer (CFO) to the Commissioner be authorised to arrange the necessary financing for the Capital Programme, in accordance with the approved Treasury Management Strategy and the CIPFA Code of Treasury Management;

West Midlands Police and Crime Commissioner

I confirm that I do not have any disclosable pecuniary interests in this decision and take the decision in compliance with the Code of Conduct for the Police and Crime Commissioner for the West Midlands. Any interests are indicated below.

Signature.....
Date.....10.2.17.....