

WEST MIDLANDS POLICE AND CRIME COMMISSIONER

NON-
CONFIDENTIAL

NOTICE OF DECISION

[004/2016]

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

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**Title: 2016/17 Revenue Budget and Precept and Capital Budget and Programme
2016/17 to 2019/20**

EXECUTIVE SUMMARY

This report sets out the Police and Crime Commissioner's 2016/17 Revenue Budget and Precept and Capital Budget and Programme 2016/17 to 2019/20.

DECISION

- (a) That, for 2016/17, a total revenue expenditure level of **£536,300,000** be approved;
- (b) That, net contributions from Reserves to support the precept of **£9,072,000** be made in 2016/17;
- (c) That, a net budget requirement for 2016/17 of **£527,228,000** 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 19 – 21** and **Appendix 2** be approved;
- (f) That the Band D precept for 2016/17 should be set at **£111.55** 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 2016;
- (i) That the Community Safety Fund should be allocated as set out in **paragraph 11**;
- (j) That, the Operational Budget for 2016/17, be delegated in accordance with

the Scheme of Consent, as set out in **Appendix 3**;

- (k) That the Office for 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 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 West Midlands Office of the Police and Crime Commissioner. Any interests are indicated below.

Signature.....

Date.....12.02.16