



## 2018/19 Budget, Medium Term Financial Plan and Associated Papers

Following a public consultation, the PCC has proposed an £11.50 increase of the police precept, for a Band D property, to the Police and Crime Panel. This proposal was supported by the Panel and subsequent to this the PCC has set the 2018/19 budget, and the papers attached to this paper provide the detail of the financial plans for 2018/19 and beyond.

28 February 2018

### Background

This is a Decision Notice outlining the PCC's Budget and Capital Plans for 2018/19 and the Medium Term Financial Plans to 2021/22.

There is a legal requirement for the PCC to set a budget prior to the 1<sup>st</sup> March each year for the following financial year. This Decision ensures that the PCC's obligations in this area are met for 2018/19.

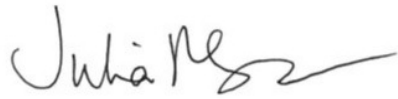
The Revenue Budget for 2018/19 is based on the approved £11.50 increase in precept for a Band D property for 2018/19 and sets out how the £156,923k of revenue funding to be received by the PCC in 2018/19 will be spent. The decision also sets out a capital and revenue development programme of just over £10.3m for 2018/19 and provides details of how this will be spent.

To support this decision are the following attached papers:

- Report on the Robustness of Estimates and Adequacy of Financial Reserves – including Reserve Strategy
- MTFP 2018/19 to 2021/22 and Capital Plans 2018/19 to 2021/22
- Treasury Management and Prudential Indicators 2018/22 including Investment Strategy
- Minimum Revenue Provision Strategy

### Decision Record

The PCC has approved the Budget and Capital Plans for 2018/19, as recommended by the PCC's Chief Finance Officer and set out in the report attached to this Decision along with the Medium Term Financial Plans to 2021/22. The PCC agrees to the allocation of resources set out within this decision and the associated appendices, and also the detailed recommendations contained within all of the attached papers.



Julia Mulligan  
Police and Crime Commissioner for North Yorkshire

## Statutory Officer Advice

### Legal, Management and Equality Implications

The PCC's CEO and Monitoring Officer has confirmed that he is content with the process that has been followed in setting this budget and that the Police and Crime Panel for North Yorkshire have been properly consulted, supporting the proposal in accordance with the relevant legislation.

## Financial and Commercial

The PCC's Chief Finance Officer and S151 Officer has recommend that the PCC approves the Budget and Capital Plans for 2018/19 as attached to this Decision along with the Medium Term Financial Plans to 2021/22.