

Avon and Somerset Police and Crime Panel
13th December 2018

Title of Report: Panel Funding and Expenditure Report

RECOMMENDATION

The Panel is invited to note the report.

1. Purpose of Report

The Avon and Somerset Police and Crime Panel has accepted a grant from the Home Office to meet the running costs of the Panel. The purpose of this report is to report on actual costs for the periods:-

- 1st April 2017 to 30th September 2017
- 1st October 2017 to 31st March 2018
- 1st April 2018 to 30th September 2018

2. Background

The Home Office provides a limited grant to each Local Authority acting as the Host Authority to provide administrative and specialised support to the Panel and Member expenses. This maximum annual sum payable to a PCP is £53,300 for running costs and up to £920 per member for expenses (now £17,480). Since 2015/16 the grant payment has been consolidated into one single payment, with no ring fencing for administration, expenses or translation costs. This is to provide PCPs with increased flexibility over how to spend their grant. The maximum amount payable to Avon and Somerset PCP to date has been £69,860.

3. Claim Periods

1st April 2017 to 30th September 2017

Breakdown of expenditure <i>April to September 2017</i>	£ (0,000s)
Staff salary costs in supporting the Panel: Monitoring Officer Senior Democratic Services officer Finance Manager Clerk AGM	£10,152.53
Administrative Costs associated with the running of the Panel:- Venue hire/insurance	£785.91

Reprographics/postage Conference/travel	
Panel Member expenses (18 members)	£8,280
Total:	£19,218.44

Claim Period 1st October 2017 to 31st March 2018

Breakdown of expenditure <i>October 2017 to March 2018</i>	£ (0,000s)
Staff salary costs in supporting the Panel: Monitoring Officer Senior Democratic Services officer Finance Manager Website team	£23,496.46
Administrative Costs associated with the running of the Panel:- Venue hire/ Reprographics/postage Conference/travel National Conference Website	£4,151.08
Panel Member expenses (18 members)	£8,280
Total:	£35,927.54

Claim Period 1st April 2018 to 30th September 2018

Breakdown of expenditure <i>April to September 2018</i>	£ (0,000s)
Staff salary costs in supporting the Panel: Monitoring Officer Principal Democratic Services officer Finance Manager Website team	£22,580.43
Administrative Costs associated with the running of the Panel:- Venue hire/ Reprographics/postage	£3,913.89

Conference/travel Website maintenance National Conference Panel Development Day	
Panel Member expenses (17 members, 1 vacancy) Associated NI for SCC Members (£103.45)	£7,923.45
Total:	£34,417.77

4. Contingency

The Constituent Authorities have signed up to an Indemnity Agreement based on population to cover a shortfall in funding should the need arise. This is precautionary and the Panel will endeavour to operate within Budget going forward.

5. Transparency

Under the Home Office grant agreement, PCPs “must publish, as a minimum on their website, details of expenditure incurred. The details can be found at <http://www.avonandsomersetpoliceandcrimepanel.org.uk/>

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