

**Avon and Somerset Police and Crime Panel**  
**11<sup>th</sup> March 2020**

**Title of Report:** Panel Funding and Expenditure 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:-

- 1<sup>st</sup> April 2019 to 30<sup>th</sup> September 2019
- 1<sup>st</sup> October 2019 to 31<sup>st</sup> March 2020

**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 a maximum of £920 per member for expenses (now £15,640 + vacancy + plus NI costs). 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 Panels with increased flexibility over how to spend their grant.

**3. Claim Periods**

**1<sup>st</sup> April 2019 to 30<sup>th</sup> September 2019**

| <b>Breakdown of expenditure</b>  | <b>£ (0,000s)</b>                  |
|--|------------------------------------|
| Staff salary costs in supporting the Panel:<br>Monitoring Officer<br>Principal Democratic Services officer<br>Finance Manager  | £2,621.00<br>£21,895.08<br>£283.16 |
| Administrative Costs associated with the running of the Panel:-<br><br>Venue hire/insurance<br>Reprographics/postage<br>Conference/travel<br>Website maintenance<br>Panel Training/National Conference | £2,147.35                          |

|                                    |                   |
|------------------------------------|-------------------|
| Panel Member expenses (18 members) | £8,341.56         |
| <b>Total:</b>                      | <b>£35,288.15</b> |

#### **1<sup>st</sup> October 2019 to 31<sup>st</sup> March 2020 - Forecast**

| <b>Breakdown of expenditure<br/>October 2017 to March 2018</b>  | <b>£ (0,000s)</b> |
|---|-------------------|
| <b>Staff salary costs in supporting the Panel:</b><br>Monitoring Officer<br>Governance Specialist<br>Website team   | £24,244.83        |
| Administrative Costs associated with the running of the Panel:-<br>Reprographics/postage<br>Catering<br>Mileage/Travel costs<br>NAPC subscription<br>National Conference<br>Frontline Training<br>Website support | £2445.46          |
| Panel Member expenses (17 members and associated NI for SCC members)  | £7,881.56         |
| <b>Total:</b>   | <b>£34,571.85</b> |

#### **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 in the future.

#### **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/>

Patricia Jones  
Governance Specialist  
[PLjones@somerset.gov.uk](mailto:PLjones@somerset.gov.uk)  
Tel – 07855284506