

# Avon and Somerset Police and Crime Panel

## 28th September 2023

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

### RECOMMENDATION

The Panel is invited to consider the budget information and decide the value of the contribution from the component authorities in 2024/25.

### 1. Purpose of Report

Since 2012, 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 and to ensure the Panel has an understanding of how the finance arrangements work in practice.

This report is also published in accordance with the Home Office grant agreement that requires Panels to "publish, as a minimum on their website, details of expenditure incurred".

### 2. Background

The Home Office provides a limited grant to each Local Authority acting as the Host Authority to cover administrative and specialised support to the Panel and Member expenses. The maximum annual sum payable to a Panel is £53,300 for running costs and up to £920 per member for expenses (£15,640 for a 17 member Panel). The Home Office consolidates the grant and expenses payments into one single payment to provide Panels with increased flexibility on how to spend their grant. The maximum amount payable to Avon and Somerset PCP is £68,940 and maximum funding has been claimed since 2012; this level of funding has not increased since the inception of Police and Crime Panels.

### 3. Contingency

The Panel's running costs have exceeded the grant funding for a number of years. Earlier in the 2022/23 financial year, a collective annual indemnity mechanism of £5k was agreed with the component authorities and all of the councils made the requisite contribution of £5k towards the Host Authority's deficit. It was not necessary to invoke the indemnity mechanism in 2023/24 because of the Panel's surplus funds of £19.7k

which are held in reserve. It is anticipated that this amount plus the grant funding of £68,940 will help the Panel to meet its budget in 2023/24.

#### **4. Financial Year 2024/25**

The estimates for 2024/25 show that to ask for a £5k contribution would not allow the Panel to break even. Panel members are asked to consider whether a £6k commitment should be sought through each Council's budget processes in order to cover our costs. It will be necessary to put the Councils on notice of this by the end of October 2023 so that they can include the sum in their budget processes.

#### **5. Transparency**

Details of Member expenses for the 2022/23 financial year can be found at:-  
<http://www.avonandsomersetpoliceandcrimepanel.org.uk/publications/>

#### **6. Appendices**

Both show outturn at 31st March 2023 and estimates for the current year and 24/25. These estimates include a cost for overhead support and a 5% increase on salaries for each year which have not yet been determined – Appendix 1 based on a £5k contribution and Appendix 2 based on a £6k contribution.

Patricia Jones

Lead Officer

[Patricia.Jones@somerset.gov.uk](mailto:Patricia.Jones@somerset.gov.uk)