

Avon and Somerset Police and Crime Panel

20th March 2024

Title of Report: Panel Funding and Expenditure Report

RECOMMENDATION

The Panel is invited to consider the end of year budget information and formal notification from the Host Authority of the next contribution from the component authorities for the 2024/25 financial year.

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 17 members).

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. In the 2022/23 financial year, a collective annual indemnity mechanism of £5k was agreed with the component authorities and all 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 were held in reserve. This amount plus the grant funding of £68,940 assisted the Panel in meeting its budget in 2023/24.

4. Financial Year 2024/25

A report was brought to the Panel on 28th September 2023 and the Panel noted that the estimates for 2024/25 showed that the existing £5k contribution would not allow the Panel to balance its budget. Panel members were asked to consider whether the indemnity agreement should increase by £1000 to £6000, and if the increased amount should be sought through each Council's budget processes commencing 2024/25 in order to cover Panel costs. This was agreed.

The component Councils were put on notice on 27th October 2023 (copied to Panel Members) to enable the councils to include the sum in their budget processes. For completeness, a copy of the letter is attached as Appendix 1 to this report.

Appendix 2 shows outturn at 31st March 2024 and projections for 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.

5. Transparency

Details of Member expenses for the 2023/24 financial year can be found here:-
[Member Allowance](#)

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