



Item 8

Friday 10 June 2015

Panel Budget Outcome 2015/16 and Draft 2016/17 Budget

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1. Purpose

1.1 The purpose of this report is to

- Inform the Panel of the funding outcome for 2015/16 and the draft budget for the Panel going forward into 2016/17.

2. Home Office Support

2.1 The Government committed to providing limited funding to cover the costs of maintaining Police and Crime Panels. The host authority for a Police and Crime Panel in a police force area will receive annually £53,300 for costs of administering Panels and £920 for expenses per member (maximum 20 Panel members). This has been confirmed again by the Home Office for 2016/17 but no commitment has been made to funding for future years at this stage.

2.2 Home Office funding is provided via a grant agreement which is paid in arrears to Wakefield as the host authority.

2.3 As part of the agreement to fund Police and Crime Panels, the Home Office have stipulated that a transparency requirement is now attached as a condition of the single grant payment to allow public scrutiny of PCP spending. This now requires PCPs to publish, as a minimum on their website, details of all their expenditure including all panel administration costs and individual panel member claims for expenses and allowances.

3. Local Authority Contributions

3.1 As part of the initial decision making around the establishment of a Police and Crime Panel for West Yorkshire, the AWYA Council, comprising of the five West Yorkshire Leaders, considered the support and resources that the Panel might require to carry out its responsibilities on behalf of the communities in West Yorkshire.

- 3.2 It was agreed that staff would be required to provide the Panel with the necessary support around research, performance monitoring, complaints, communications, servicing and administration.
- 3.3 Initially, contributions from each authority were made in the first year to support the work of the Panel in the first year, however, once the level of support required was clearer and Home Office funding has continued to cover the cost of supporting the Panel, it was agreed to suspend local authority contributions.

4. Panel Support

- 4.1 Wakefield Council is the lead authority for the Police and Crime Panel and as such hosts the associated staff. Provision of office accommodation, internal legal support, HR and IT, is provided by Wakefield at no cost to the other authorities. A full time role of Police and Crime Panel Officer (currently filled on a job-share basis) is funded through the Home Office grant.

5. Police and Crime Panel Costs

Panel Allowances and Expenses

- 5.1 Each local authority is responsible for making arrangements to pay an allowance to its own Panel Members.
- 5.2 Each local authority is responsible for paying any out of pocket expenses to their own Panel member unless the Panel Member is partaking in duties outside of West Yorkshire or in other exceptional circumstances.
- 5.2 The allowance and any other expenses for Independent Co-opted Members is paid from the Panel budget.

6.0 Current Position

- 6.1 As a result of the initial local authority contributions and the continued payment of the Home Office Grant funding as well as some staffing savings during 2013/14, the Police and Crime Panel now holds a surplus of funds which has rolled forward into 2016/17.
- 6.2 With the current staffing levels, the Home Office funding now covers core funding of the Police and Crime Panel. A contingency for additional legal costs if additional support in this area is required, has been included and if required will be covered by the underspend.
- 7.5 Further savings to the Police and Crime Panel budget were made following an independent review of Panel member allowances in 2014, which resulted in a reduction to the payable allowance. The Police and Crime Panel budget funds allowances for the two independent Panel Members.

7.6 In view of the savings that have been made and the amount that has accrued in the Panel budget, it is again not necessary for local authority contributions to be made for 2016/17.

8.0 Recommendations:

The Panel is asked to:

- Note the funding position for the Panel for 2015/16 – Appendix A
- Agree a draft West Yorkshire Police and Crime Panel budget for 2016/17 with no local authority contribution for 2016/17.

Police & Crime Panel Budget

Budget Outcome for 2015/16		Draft Budget 2016/17	
<u>Income</u>		Income	
Home Office Grant	53,300	Home Office Grant	53,300
	12,880		12,880
Subscriptions	Nil	Subscriptions	Nil
Surplus from 14/15	51,617	Surplus 15/16	47,121
Total	117,797	Total	113,301
<u>Expenditure</u>			
Salaries	38,262	Salaries	40,000
Indep Allowances	12,198	Indep Allowances	12,500
Office costs & Meeting Expenses	2,353	Office costs	4,000
Accommodation	3,688	Meeting Expenses	
Legal Advice	6,955	Accommodation	3,700
Management Costs	2,926	Legal Advice	10,000
HR & IT charges	4,294	Management Costs	2,700
Total	70,676	HR & IT charges	4,300
		Total	77,200
Total Income	117,797	Total Income	113,301
Total Expenditure	70,676	Total Expenditure	77,200
Balance for 15/16	47,121	Balance for 15/16	36,101