



Friday 10th November 2023
Panel Budget Outcome 2022/23 and
Draft 2023/24 Budget

Item 13

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1. Purpose

1.1 The purpose of this report is to

- Inform the Panel of the funding outcome for 2022/23 and the draft budget for the Panel going forward into 2023/24.

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 can receive annually up to £67,100 for the costs of administering Panels. The Home Office have now confirmed that the PCP Grant will continue to be supported at the same level in 2023/24 of up to £67,100.

2.2 Home Office funding is provided via a grant agreement which is paid in arrears to Wakefield as the host authority and claimed in two half yearly submissions.

2.3 As part of the agreement to fund Police and Crime Panels, the Home Office have stipulated that transparency is required as a condition of the grant payment to allow public scrutiny of PCP spending. Police and Crime Panels are required to publish 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, back in 2012 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, however, once the level of support required was clearer and Home Office funding 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 Council and re-charged where appropriate. The part time roles of Police and Crime Panel Officer and Support Officer are funded through the Home Office grant. As the local government officer pay award for 2023/24 is yet to be settled, it is possible that the estimated staffing costs could be amended to reflect the final settlement.

5. 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.
- 5.3 The allowance and any other expenses for Independent Co-opted Members are paid from the Panel budget.

6. Current Position

- 6.1 As a result of the initial local authority contributions and the continued payment of the Home Office Grant funding, along with some staffing savings made in previous years, the Police and Crime Panel now holds a reserve fund of £46,470 which rolls forward into 2023/24.
- 6.2 The reserve has been held with a view to cover any additional Panel costs incurred over and above the core Home Office Funding should this be required.
- 6.3 In view of the past savings that have been made and the level of Panel reserves, it is again not necessary for additional local authority contributions to be made for 2023/24. However, as the grant funding has again failed to increase and remains at the same level as the funding available in 2012, it is becoming increasingly likely that

the existing reserve will be required to meet additional costs over and above the grant income.

- 6.4 As host authority, Wakefield Council is currently absorbing the cost of staff management along with provision of IT, HR and accommodation and some associated legal support. As these costs continue to rise and the Home Office grant remains the same (in effect a significant real terms cut), consideration will need to be given about the sustainability of these arrangements.

7. Recommendations:

7.1 The Panel is asked to:

- Note the outturn funding position for the Panel for 2022/23 – Appendix A
- Note draft West Yorkshire Police and Crime Panel budget for 2023/24 with no local authority contribution for 2023/24.

Budget Outcome for 2022/23			Draft Budget 2023/24	
<u>Income</u>			<u>Income</u>	
Home Office Grant			Home Office Grant	67,100
	1 st claim	29,099		
	2 nd claim	38,001		
Total Income		67,100	Total Income	67,100
<u>Expenditure</u>			<u>Expenditure</u>	
Staffing costs		45,831	Staffing costs	47,000
Independent Allowances		15,239	Independent Allowances	15,500
Office & Meeting Expenses		3,544	Office & Meeting Expenses	4,000
Total		64,614	Total	66,500
<u>Recharges (WMDC)</u>			<u>Recharges (WMDC)</u>	
HR, Finance, Legal & IT support		6,250	HR, Finance, Legal & IT support	7,000
Total		6,250	Total	7,000
<u>Indirect Costs (WMDC)</u>			<u>Indirect Costs (WMDC)</u>	
Management & Legal Costs *		0	Management & Legal Costs	7,500
Total		0	Total	7,500
Total Expenditure		70,864	Total Expenditure	81,000
Total Income		67,100	Total Income	67,100
Total Expenditure		70,864	Total Expenditure	81,000
Balance		- 3,7663	Balance -	-13,9000
Variance absorbed by Wakefield Council as host authority				
Reserve Holding Account		46,470	Reserve Holding Account	46,470

*No In-direct costs were claimed for this period whilst discussions with Legal/Finance were ongoing about how charges will be made following implementation of a new case management system