



**Friday 17<sup>th</sup> July 2020**

**Panel Budget Outcome 2019/20 and  
Draft Budget 2020/21**

**Item 14**

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**1. Purpose**

1.1 The purpose of this report is to

- Inform the Panel of the funding outcome for 2019/20 and the draft budget for the Panel going forward into 2020/21.

**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 a grant for the costs of administering Panels. The Home Office has confirmed that a PCP Grant is available for West Yorkshire for 2020/21 to a maximum of £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 role of Police and Crime Panel Officer 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. 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 made in previous years, the Police and Crime Panel holds a surplus contingency fund of £46,470 which has rolled forward into 2020/21.
- 6.2 Additional Panel Officer support was recruited part-way through the last financial year and whilst the Home Office funding covers the majority of the funding of the Police and Crime Panel costs, for the first time, it is projected that a small draw down of £6,710 will be required from the Panel reserve fund to cover the full costs in 2020/21.
- 6.4 As the small overspend can be met from the reserve fund, it is again not necessary for local authority contributions to be made for 2020/21.

**7. Recommendations:**

7.1 The Panel is asked to:

- Note the outturn funding position for the Panel for 2019/20 – Appendix A
- Agree a draft West Yorkshire Police and Crime Panel budget for 2020/21 with no local authority contribution for 2020/21.

## Appendix A

| Budget Outcome for 2019/20                   |                       |               | Draft Budget 2020/21        |          |               |
|----------------------------------------------|-----------------------|---------------|-----------------------------|----------|---------------|
| <u>Income</u>                                |                       |               | <u>Income</u>               |          |               |
| Home Office Grant                            |                       |               | Home Office Grant           |          |               |
|                                              | 1 <sup>st</sup> claim | 31,532        |                             |          |               |
|                                              | 2 <sup>nd</sup> claim | 33,459        |                             |          |               |
| <b>Total Income</b>                          |                       | <b>64,991</b> | <b>Total Income</b>         |          | <b>67,100</b> |
| <u>Expenditure</u>                           |                       |               | <u>Expenditure</u>          |          |               |
| Staffing costs                               |                       | 32,997        | Staffing costs              |          | 41,510        |
| Independent Allowances                       |                       | 12,909        | Independent Allowances      |          | 13,000        |
| Office & Meeting Expenses                    |                       | 3,178         | Office & Meeting Expenses   |          | 3,500         |
| <b>Total</b>                                 |                       | <b>49,084</b> | <b>Total</b>                |          | <b>58,010</b> |
| <u>Recharges (WMDC)</u>                      |                       |               | <u>Recharges (WMDC)</u>     |          |               |
| HR, Finance & IT support                     |                       | 5,221         | HR, Finance & IT support    |          | 5,300         |
| <b>Total</b>                                 |                       | <b>5,221</b>  | <b>Total</b>                |          | <b>5,300</b>  |
| <u>Indirect Costs (WMDC)</u>                 |                       |               | <u>Indirect Cost (WMDC)</u> |          |               |
| Management                                   |                       | 3,412         | Management                  |          | 3,200         |
| Legal Costs                                  |                       | 7,274         | Legal Costs                 |          | 7,300         |
| <b>Total</b>                                 |                       | <b>10,686</b> | <b>Total</b>                |          | <b>10,500</b> |
| <b>Total Expenditure</b>                     | <b>£</b>              | <b>64,991</b> | <b>Total Expenditure</b>    | <b>£</b> | <b>73,810</b> |
| Total Income                                 |                       | 64,991        | Total Income                |          | 67,100        |
| Total Expenditure                            |                       | <u>64,991</u> | Total Expenditure           |          | <u>73,810</u> |
| Balance                                      |                       | 0             | Balance                     |          | - 6,710       |
| Reserve Balance brought forward from 2018/19 |                       | 46,470        | Reserve Balance remaining   |          | 39,760        |
|                                              |                       |               |                             |          |               |