



SURREY POLICE AND CRIME PANEL 24 NOVEMBER 2023

SURREY PCP BUDGET MID-YEAR CLAIM 2023

SUMMARY

The Surrey Police and Crime Panel has accepted a grant from the Home Office to meet the costs of the Panel, including the administrative support. This purpose of this paper is to report on the use of the grant in 2023 (April 2023 - September 2023), as noted in the Panel's mid-year claim submission to the Home Office submitted by the 27 October 2023 deadline.

RECOMMENDATION

The Police and Crime Panel is asked to note the report.

1.0 INTRODUCTION AND BACKGROUND

1.1 In establishing Police and Crime Panels, the Home Office agreed that a limited grant would be provided to each local authority acting as the host authority in providing the administrative support and management and maintaining the Police and Crime Panel. The host authority for the Surrey PCP is Surrey County Council.

1.2 The Panel's arrangements, agreed with the Home Office in 2013, stated that:

The annual costs associated with the operation, organisation and administration for the Panel shall be offset by the Home Office grant to be managed by the host authority. All of the relevant costs incurred by the host authority in connection with the work of the Panel shall be met from the funding allocated by the Home Office unless the authorities agree otherwise. The host authority shall monitor all expenditure incurred and make provision for an annual report.

2.0 HOME OFFICE GRANT 2022 MID-YEAR CLAIM

2.1 The Home Office grant available for the 2022 mid-year claim is **£33,090** (total grant = **£66,180**). The grant is paid by the Home Office in two instalments over the year and only spending relating to the two six-month periods can be claimed. Any underspend must be returned to the Authority (Home Office) and any overpayment of grant will be recovered.

2.2 The actual expenditure for April 2023 – September 202 is therefore:

Table 1: Expenditure breakdown for 2023 (mid-year claim)

	£	Details
Meeting costs – webcasting, printing and postage	930.11	Includes cost of webcast software per hour, operator and meeting support
Travel expenses	96.60	Panel Members and/or Democratic Services Officers
Training	0	[Conference costs to be reflected in next return]
Subsistence	0	
External legal expenses	0	
SUB TOTAL		
Employee Costs (see breakdown in table 2)	18,033.05	This includes NI contributions and pension costs
TOTAL	19,060	(rounded)

Table 2: Employee Costs breakdown 2022 (mid-year claim)

	£	Details
Democratic Services Officers	14,384.16	This is based on the percentage of salary costs of the supporting officers: 1X50% and 1X33% of FTE
Managers	1331	This equates to 9 days
Legal	1,944.42	This equates to 4 days
Accountants	373.48	This equates to 2.5 days.
TOTAL	18,033	(rounded)

3.0 DETAIL ON PANEL EXPENDITURE APRIL 2022 TO SEPTEMBER 2022

a) Panel administration (including meeting expenses)

- 3.1 Costs for panel administration as detailed in Tables 1 and 2 include webcasting, printing and postage, travel and legal costs and Surrey County Council (SCC) employee costs. Some Panels have appointed a full-time officer to support the Panel; within Surrey a number of officers have some involvement in the Panel, but none works on it full-time.
- 3.2 The apportioned costs for time spent by officers and their associated overheads will be reclaimed against the Home Office grant and will amount to **£18,033** for the 2023 mid-year claim. Officer time and support for the Panel is constantly reviewed and monitored in the light of changes to its workload, with assistance provided by Managers where necessary. The Director of Law and Governance (under Managers) provided legal support in resolving complaints, which vary in number and complexity. Some funding is also allocated to Accountants/Finance to oversee the spending of the grant.
- 3.4 Meeting costs (**£930**) include the cost of the webcast software per hour, the operator and meeting support, and the printing and postage costs for all committee and sub-committee meetings including letters to respond to

complainants and other correspondence. The cost of agenda and correspondence printing will vary depending on the number of pages, any colour copying and how the papers are collated. Costs for an agenda printed in black and white are around £6-7 per agenda for printing and postage. These costs are significantly down on last year due to fewer agendas being sent out and fewer complaints meetings.

b) Member expenses

3.5 Members of the Panel can claim expenses in line with Surrey County Council’s Members’ Allowances Scheme for travel, subsistence, and for childcare and the care of other dependants. Claims from Panel members for costs involved with attendance at Panel and Sub-Committee meetings are £96.60. These may relate to meetings that took place before the claim period where claims were made later, within the claim period. Equally, some costs for Travel expenses accrued for the Panel meetings within the claim period may be charged after September and rolled over into the end of year claim.

c) Allowances

3.6 In January 2013 the Panel agreed that Members would not use the Home Office grant to draw allowances for members of the Panel.

3.7 At the Council AGM on 25 May 2018 it was agreed that the Special Responsibility Allowance for scrutiny of the Police and Crime Commissioner is abolished, and the concept of a ‘Lead Member’ abandoned and replaced by the designation of an ‘SCC Representative’. In addition, the Police and Crime Panel should be invited to use its powers to review any allowances to be paid.

4.0 WEBCASTING

4.1 Each meeting of the Police and Crime Panel is webcast live for public viewing. Table 3 below shows the numbers of views both live and post-meeting. In general viewing figures for the webcast are significantly down on last year when they peaked at 470 ‘hits’ for the April 2022 session and dropped to 88 ‘hits’ for September 2022.

Table 3: Webcasting stats between April-September 2023

Title	Live Date	Hits*	Live**	Archive***	Recording Time
PCP	18 April 2023	43	15	28	2 hrs 07 mins
PCP	29 June 2023	39	24	15	2 hrs 53 mins
PCP	28 September 2023	36	19	17	2 hrs 38 mins

*Hits: Total number of views

**Live: Views that happened as the meeting was occurring

***Archive: Views that occurred post meeting

5.0 TRANSPARENCY

5.1 Under the Home Office grant agreement, PCPs must “publish as a minimum on their website, details of all their expenditure (or, where that is not possible, on the host authority’s website).” This requirement is met through publication of this report.

6.0 ON-GOING HOME OFFICE FUNDING

- 6.1 The Home Office grant has been confirmed for 2023/24 as £66,180.
- 6.2 The Panel's Outturn Forecast will be sent to the Home Office by 26 January 2024 and the end of year claim including expenditure between April 2023 - March 2024 will be submitted to the Home Office by 28 June 2024, to be reported to the Panel in either June/September 2024.

7.0 BACKGROUND INFORMATION

- Police and Social Responsibility Act 2011
- Grant agreement between Secretary of State for the Home Department and Surrey County Council.

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