

SURREY POLICE AND CRIME PANEL

SURREY PCP BUDGET 2019/20

15 September 2020

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 paper is to report on the use of the grant in 2019/20 (April 2019 - March 2020).

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 2019/20

2.1 The Home Office grant for 2019/20 is **£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 2019/20 is therefore:

Table 1: Expenditure breakdown for 2019/20

	£	Details
Webcasting	2,500	This does not include the operator
SCC overheads	13,407	Based on rate card calculations (other staff costs not including

		salary i.e. back office costs such as office accommodation, HR etc
Reprographics	2,000	
Refreshments	251	
Training	591	Panel Members and/or Democratic Services Officers
Venue Hire	0	
SUB TOTAL	18,749	Check with training costs
Members expenses	1,019	This is wholly travel costs
Employee Costs (see breakdown in table 2)	31,042	This includes NI contributions and pension costs
TOTAL	50,811	(50,810.61 rounded up)

Table 2: Employee Costs breakdown 2019/20

	£	Details
Democratic Services Officers	26,441	This is based on percentages of salary costs of multiple officers between a range of 25%-45% of a FTE
Managers	2,358	This equates to 12 days.
Legal	1,124	This equates to 5 days.
Accountants	1,119	This equates to 12 days.
TOTAL	31,042	

3.0 DETAIL ON PANEL EXPENDITURE APRIL 2019 TO MARCH 2020

a) Panel administration (including meeting expenses)

- 3.1 Costs for panel administration as detailed in Tables 1 and 2 include Surrey County Council (SCC) overheads, employee costs, refreshments, training; and printing and postage; as well as webcasting (Table 3). 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 **£50,811** for 2019/20.

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. In addition, some funding is allocated to Legal Services for assistance from the Legal Services Manager and the Monitoring Officer in resolving complaints, which vary in number and complexity. Some funding is also allocated to Accountants/Finance to oversee the spending of the grant.

- 3.3 Provision of paid refreshments are agreed with the Chairman on a meeting-by-meeting basis. In reference to the £251 charge for refreshments, this relates to charges incurred for refreshments provided by an external catering company for the meetings held on 18 September 2019 and 7 February 2020.

- 3.4 Of the £591 training cost for 2019/20 no allocation of grant funding was used for Panel member training; the expenditure is due to Democratic Services Officers that support the Panel attending two training courses in June and July 2019.
- 3.5 The £2,000 reprographics allocation in the grant return to the Home Office includes the printing and postage costs for all committee and sub-committee meetings including letters to respond to complainants and other correspondence. The Police and Crime Panel meets six times per year (five formal meetings and one informal meeting) and has two sub-committees that take responsibility for finance and handling complaints. Papers are produced for each meeting for all panel members along with copies of agendas for the public. Once printed, these papers are then posted to all panel members.

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 per agenda can range from £1 to £20 per agenda for printing and postage and Surrey County Council assign a budget cost based on average printing costs for committee support and therefore the £2,000 allocation for the Police and Crime Panel is in line with this.

b) Member expenses

- 3.6 Members of the Panel can claim expenses in line with Surrey County Council's Members' Allowances Scheme for travel, subsistence, and for child care and the care of other dependants. Claims from Panel members for costs involved with attendance at Panel and Sub-Committee meetings are broadly in line with previous years.

c) Allowances

- 3.7 In January 2013 the Panel agreed that Members would not use the Home Office grant to draw allowances for members of the Panel.
- 3.8 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.

Table 3: Webcasting stats for 2019/20

Title	Live Date	Hits*	Live**	Archive***	Recording Time
PCP	5 April 2019	34	6	28	1hr 32 mins
PCP	27 June 2019	35	6	29	1hr 32 mins
PCP	18 September 2019	12	4	8	1hr 58 mins
PCP	27 November 2019	15	6	9	2hr 28 mins
PCP	7 February 2020	22	14	8	1hr 30 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).” i.e. this report.

6.0 ON-GOING HOME OFFICE FUNDING

6.1 The Home Office grant has been confirmed for 2020/21 as £66,180.

6.2 The Panel’s mid-year claim (out of £33,090) between April 2020 - September 2020 is currently being processed and is due to be returned to the Home Office by 31 October 2020.

6.3 In light of the cancelled April Panel meeting due to COVID-19 and the continuing implications of the pandemic, adjustments will be made to reprographics and webcasting costs for the mid-year claim.

6.4 Expenditure for the mid-year claim will be adjusted based on any changes - in addition to webcasting and reprographics - relating to Surrey County Council (SCC) overheads, employee costs i.e. Democratic Services Officers personnel changes and the FTE percentage of salary costs based on the number of complaints and general panel administration (also for Managers, Legal and Accountants); refreshments and training.

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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