

SURREY POLICE AND CRIME PANEL

SURREY PCP BUDGET 2021/22

26 September 2022

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 2021/22 (April 2021 - March 2022).

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 2021/22

- 2.1 The Home Office grant for 2021/22 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 2021/22 is therefore:

Table 1: Expenditure breakdown for 2021/22

	£	Details
Webcasting	1,565.66	This does not include the operator
SCC overheads	11,681.45	Based on rate card calculations (other staff costs not including salary i.e. back office costs such as office accommodation, HR etc)
Reprographics	595.71	Printing and postage
Training	965	Panel Members and/or Democratic Services Officers
Venue Hire	0	
Other	3,107.71	Cost of external legal support for complaint handling
SUB TOTAL		Check with training costs
Members expenses	563.86	This is wholly travel costs
Employee Costs (see breakdown in table 2)	29,616.06	This includes NI contributions and pension costs
TOTAL	47,500	(rounded up)

Table 2: Employee Costs breakdown 2021/22

	£	Details
Democratic Services Officers	23,647.48	This is based on percentages of salary costs of multiple officers between a range of 25%-45% of a FTE
Managers	1,738.55	This equates to 15 days.
Legal	3,266.12	This equates to 5 days.
Accountants	960.90	This equates to 10 days.
TOTAL	29,616.06	

3.0 DETAIL ON PANEL EXPENDITURE APRIL 2021 TO MARCH 2022

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 **£47,500** for 2021/22.

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 Of the £965 training cost for 2021/22 no allocation of grant funding was used for Panel member training; the expenditure is due to the Scrutiny Officer that supported the Panel attending a conference.
- 3.4 The £595.71 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 those that require them.

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 £595 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 reduced from previous years reflecting the different circumstances in which Local Government operated public meetings.

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 2021/22

Live date	Actual duration	Total length of viewing	All views	Live views	Archive views
21/04/2022 10:30	02:55:31	91:12:19	364	32	332
04/02/2022 10:30	02:31:20	75:32:42	130	54	76
24/11/2021 10:30	02:43:00	08:38:04	52	0	52
15/09/2021 10:30	01:44:31	46:44:41	152	45	107
30/06/2021 10:30	02:16:54	86:13:46	200	44	156

*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 2022/23 as £66,180.

6.2 The Panel’s mid-year claim (out of £33,090) between April 2021 - September 2022 is currently being processed and is due to be returned to the Home Office by 31 October 2022.

6.3 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.

Contact Officer: Ross Pike, Scrutiny Business Manager, Surrey
County Council
Telephone Number: 07805 803 593
Email: ross.pike@surreycc.gov.uk

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