

SURREY POLICE AND CRIME PANEL 28 NOVEMBER 2024



SURREY PCP BUDGET MID-YEAR CLAIM 2024

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 2024 (April 2024 - September 2024), as noted in the Panel's mid-year claim submission to the Home Office submitted by the 6 September 2024 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 2024 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 2024 – September 2024 is therefore:

Table 1: Expenditure breakdown for 2024 (mid-year claim)

	£	Details
Meeting costs – webcasting, printing and postage	1,159.86	Includes cost of webcast software per hour, operator and meeting support
Travel expenses	157.43	Panel Members and/or Democratic Services Officers
Training	0	[Conference costs to be reflected in next return]
Subsistence	0	
External legal expenses	0	
Other expenses	420	
SCC overheads	8,773.52	
SUB TOTAL	10,510.81	
Employee Costs (see breakdown in table 2)	21,150.04	This includes NI contributions and pension costs
TOTAL	31,661	(rounded)

Table 2: Employee Costs breakdown 2024 (mid-year claim)

	£	Details
Democratic Services Officers	18211.42	This is based on the percentage of salary costs of the supporting officers: 1X50% and 1X33% of FTE
Managers	1,932.79	This equates to 8.5 days
Legal	685.21	This equates to 0.5 days
Accountants	320.63	This equates to 2 days.
TOTAL	21,150	(rounded)

3.0 DETAIL ON PANEL EXPENDITURE APRIL 2024 TO SEPTEMBER 2024

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, Surrey County Council (SCC) overheads 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 **£21,150.05** for the 2024 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 and lawyers where necessary, particularly in resolving complaints. Staffing Costs have increased on last year with the assignment of a new Democratic Services Assistant to support the Panel in line with historic arrangements.
- 3.4 Aside from employee costs the biggest area of expenditure is SCC overheads which account for £8,773.52 this has also increased on last year due to inflation.

Meeting costs (**£1,159.86**) 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.

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 £157.43. 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 somewhat up on last year, when the highest number of archive viewings of a webcast was 52.

Table 3: Webcasting stats to September 2024

Title	Live Date	Hits*	Live**	Archive***	Recording Time
PCP	2 February 2024	117	24	93	2hr13m
PCP	20 June 2024	146	19	127	1hr25m
PCP	26 September 2024	124	19	105	2hr48m

*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 2024/25 as £66,180.
- 6.2 The Panel's Outturn Forecast will be sent to the Home Office by 31 January 2025 and the end of year claim including expenditure between April 2024 - March 2025 will be submitted to the Home Office by 27 June 2025, and reported to the panel thereafter.

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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