

**Date:** 30 September 2013  
**Report of:** The Secretary of the West Midland Police and Crime Panel  
**Report to:** The West Midlands Police and Crime Panel

## **West Midlands Police and Crime Panel Budget 2012/13 and 2013/14**

### **1 Purpose**

The West Midlands Police and Crime Panel (PCP) has accepted a grant from the Home Office to meet the costs of the Panel. This paper is to report on actual costs for 2012/13 and to set out the budget for 2013/14.

### **2 Recommendations**

The Panel is asked to note the spend for 2012/13 and to make any comments in relation to the forecast for 2013/14.

### **3 Background**

The Panel's Arrangements agreed in July 2013 stated that:

*The annual costs associated with the operation, organisation and administration of 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.*

In establishing Police and Crime Panels, the Home Office agreed that a limited grant would be provided to each Local Authority who was acting as the Host Authority (in providing the administrative support and management and maintaining the Police and Crime Panel). In the West Midlands this is Birmingham City Council.

### **4 WMPCP Grant 2012/13**

In 2012/13, the Home Office grant was awarded for the period October 2012 to March 2013, although the Shadow Panel had met previously to this. This amounted to £33,090.

The full amount was claimed by Birmingham City Council, as indicated below.

#### **Expenditure 2012-13**

|   |                |
|---|----------------|
| Officer support   | £28,193        |
| Expenses and charges;   | £981           |
| Recruitment of the independent members (advertising the post in the local press and HR support) | £4,328         |
| <b>Total</b>  | <b>£33,502</b> |
| <b>Total claimed from the Home Office</b>   | <b>£33,090</b> |

### **5 The Home Office Grant 2013/14**

The Home Office grant for 2013-14 is **up to £66,180**.

This is broken down in the grant agreement as up to £53,300 for administrative costs and up to £12,880 for Member expenses on a pro-rata basis, but both elements can be used in the same way and they are not ring-fenced.

## **Proposed Expenditure 2013-14**

|                    |                |
|--------------------|----------------|
| Officer support    | £45,000        |
| Expenses & charges | £3,000         |
| Communications     | £5,000         |
| Contingency        | £13,180        |
| <b>Total</b>       | <b>£66,180</b> |

### **6 Officer Support**

The time spent by officers (and being reclaimed against the Home Office grant) will amount to £45,000 for 2013-14. Some Panels have appointed a full time officer to support the Panel, but instead within Birmingham a number of officers have some involvement in the Panel, but none work on it full time. The budget will be adjusted if the work load intensifies in 2013-14. In addition some funding will need to be allocated to Legal Services for the Monitoring Officer's role in resolving complaints, on a basis to be agreed.

### **7 Expenses and Charges**

The grant also covers the cost of meeting rooms, refreshments, printing, postage and travel. This is estimated to be up to £3,000 for the year. In January 2013 the Panel agreed that Members would not use the Home Office grant to draw special responsibility allowances.

### **8 Additional Costs and Communications**

The report on the Panel's Communications Strategy (Agenda item 8) highlighted the importance of internal and external communications to raise the profile of the Panel. As noted a stand-alone and more easily managed website is being explored. This will consist of a one off design (including some simple branding) and development cost (estimated at £3000, but no more than £5000) and an ongoing annual hosting charge of around £600 to Service Birmingham.

Contingency funding is available for other expenses, including training and development.

### **9 Ongoing funding**

The Home Office grant has been confirmed for 2013/14 but no commitment has been made for future years at this stage.

### **10 Background Information**

Police and Social Responsibility Act 2011.

Grant agreement between Secretary of State for the Home Department and Birmingham City Council for the Police and Crime Panel Grant for the 2013-14 financial year.

## **Contact Officer**

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