

**Report of: The Secretary of the West Midlands Police and Crime Panel****Date: 13 January 2020****West Midlands Police and Crime Panel Budget 2019/20 and Expenditure 2018/19****1 Purpose of Report**

- 1.1 The West Midlands Police and Crime Panel accepted a grant from the Home Office to meet the costs of the Panel for the year 2018/19. This paper is to report on actual costs for 2018/19 and to set out the budget for 2019/20.

**2 Recommendation**

- 2.1 The Panel is asked to note the expenditure for 2018/19 and to make any comments in relation to the forecast for 2019/20.

**3 Background**

- 3.1 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). In the West Midlands this is Birmingham City Council.

- 3.2 The Panel's Arrangements, agreed with the Home Office 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.*

**4 Home Office Grant and Expenditure 2018/19**

- 4.1 The maximum amount which could be claimed from the Home Office in 2017/18 was £66,180. The amount claimed by Birmingham City Council is indicated below.

**Actual Expenditure 2017-18**

Panel administration (1)	£31,413.50
Member Expenses (2)	£0
Panel Meeting Expenses (3)	£1,443.24
Allowances (4)	-
<b>Total claimed from the Home Office</b>	<b>£32,856.74</b>

**(1) Panel Administration**

- 4.2 Costs for panel administration include officer time and website maintenance.
- 4.3 Some Panels have appointed a full time officer to support the Panel; within Birmingham a number of officers have some involvement in the Panel, but none work on it full time.

### ***(2) Member Expenses***

- 4.4 Members of the Panel can claim expenses in line with Birmingham City Council's member expenses scheme, for travel, subsistence and child care<sup>1</sup>.

### ***(3) Panel Meeting Expenses***

- 4.5 The grant also covers the cost of meeting rooms, refreshments, printing and postage.

### ***(4) Allowances***

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

## **5 Home Office Grant and Proposed Expenditure 2019/20**

- 5.1 Notification of the Home Office grant for 2019/20 has been received, and is in line with previous years.
- 5.2 The forecast expenditure for 2019/20 is therefore:

### ***Proposed Expenditure 2018-19***

Panel administration (1)	£50,000
Member Expenses (2 – as above)	£2,000
Panel Meeting Expenses (3 – as above)	£4,000
Allowances (4 – as above)	-
Contingency (5)	£10,180
<b>Total</b>	<b>£66,180</b>

### ***(1) Panel administration***

- 5.3 The time spent by officers (and being reclaimed against the Home Office grant) will amount to no more than £50,000 for 2019/20. Support costs associated with the WMPCP website (westmidlandspcp.co.uk) is also supported by the grant.
- 5.4 The budget will be adjusted if the work load intensifies in 2019/20. In addition some funding may need to be allocated to Legal Services for the Monitoring Officer's role in resolving complaints, on a basis to be agreed.

### ***(5) Contingency***

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

## **6 Transparency**

- 6.1 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 was introduced in 2016, and details are published on the website at: westmidlandspcp.co.uk/about-the-panel/panel-funding-and-expenditure.

## **7 Ongoing Home Office Funding**

- 7.1 No commitment has been made for future years at this stage.

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<sup>1</sup> [https://www.birmingham.gov.uk/downloads/file/4222/members\\_allowances\\_scheme](https://www.birmingham.gov.uk/downloads/file/4222/members_allowances_scheme)

## **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 2017/18 financial year.

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