

DYFED-POWYS POLICE AND CRIME PANEL
18th May 2018

DRAFT PANEL BUDGET FOR 2018-2019

Recommendations / key decisions required:

To note the draft budget

Reasons:

When planning Panel activities, Panel members are reminded that the Panel must remain within the overall value of the grant received from the Home Office.

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EXECUTIVE SUMMARY
DYFED – POWYS POLICE AND CRIME PANEL
18th May 2018

DRAFT PANEL BUDGET FOR 2018-2019

The operation of the Police and Crime Panel is funded via a grant received from the Home Office. The grant for 2018-2019 is expected to be £71,000. To assist the Panel in planning its activities for the forthcoming year it is recommended that the following draft budget be adopted;

<u>Members Expenses</u>	£30,000.00
Includes attendance and travel/subsistence. Based on all Panel members attending 5 full meetings a year plus 4 training/briefing sessions	
<u>Host Authority Costs</u>	£34,000.00
Includes Legal/Support Officer, Payroll. Media/Marketing, Translations, Democratic Services and Webcasting.	
<u>Training Costs</u>	£4,000.00
Includes Police Governance Conference, Annual Police and Crime Panel Conference And Annual Panel Training day.	
<u>Miscellaneous Expenses</u>	£3,000.00
Includes refreshments and subscriptions Based on tea/coffee and lunch being provided at All Panel meetings.	
TOTAL	£71,000.00

DETAILED REPORT ATTACHED ?

NO

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Host Authority File	LS-0511/27	County Hall, Carmarthen