

**Panel Heddlu a Throseddu Dyfed-Powys  
18 Mai, 2018**

**CYLLIDEB DDRAFFT Y PANEL AR GYFER 2018-2019**

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

**Nodi'r gyllideb ddrafft**

**Y rhesymau:**

Wrth drefnu gweithgareddau'r Panel, atgoffir aelodau'r Panel y dylent gadw o fewn cyfanswm gwerth y grant a dderbyniwyd gan y Swyddfa Gartref.

Awdur yr Adroddiad:

Robert Edgecombe

Swydd:

Rheolwr y Gwasanaethau  
Cyfreithiol

Rhif Ffôn

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Cyfeiriad e-bost:

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**EXECUTIVE SUMMARY**  
**DYFED – POWYS POLICE AND CRIME PANEL**  
**18<sup>th</sup> 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.	
<b>TOTAL</b>	<b>£71,000.00</b>

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