

**Police and Crime Panel support costs 2022-23**

	Full cost recovery day rate	Board Meetings £	Prep for meetings £	Minutes and Actions £	Agenda Planning meeting/Pri vate briefings £
MO support		0	0	0	0
Democratic Services Officer G12	£169				
TOTALS (inc on costs)		0	£0	0	£0

Indirect recovery rates applied

Assumes 9 meetings of the Panel / Confirmation Hearings (Formal & Informal)

**PCP 2022/23 budget**

Grant Income	68940
Support cost allocation	53300
Members Expenses (Allowances)	15640



Constitution / Governance	Total costs
0	£10,000.00
	£6,096.24
<b>0</b>	<b>£16,096</b>



**Police and Crime Panel support estimated costs 2022/23**

	Actual costs as at 31/12	Remaining Commitments
<b><u>Staff Costs</u></b>		
Governance Specialist - GR9 - (1.0FTE)	40,340	13,382
Monitoring Officer and Finance Support	5,000	5,000
Democratic Services Officer G12	3,600	2,496
Apprenticeship Levy	173	-73
<b><u>Other in year costs</u></b>		
Staff mileage costs - PJ	390	135
Catering for meetings 17/3 & 30/3 & June 22	374	0
Catering for panel meetings 2022/23	0	650
Telephony - Mobile/Landline charges	103	108
Public_Employers Liability Insurance	157	0
Frontline Consulting Training day for PCP Panel - 30/03	1,215	0
Frontline Consulting SV Development Day Report	405	0
National Conference 10-11 November	1,400	0
AGM	0	730
Frontline Consulting PO 8000421094	0	338
Other in year costs - Software, Proximity Card PJ	49	0
Administrative Cost of PCP	53,205	22,766
Members Allowances	7,360	7,360
Members Allowances NI	89	89
Total estimated cost of support to Police Crime Panel 2022/23	60,654	30,214
<b><u>Funding sources</u></b>		
HOME OFFICE grant funding (maximum)	-44,480	-24,460
Agreed in year contribution from all 9 Authorities	-40,000	-5,000
<b><u>Shortfall/ (Surplus) in funding of PCP Support</u></b>	<b>-23,826</b>	<b>754</b>
12 meetings of the Panel / Confirmation Hearings		
Support cost allocation	53,300	
Members Allowances - 17 x £920	15,640	
<b><u>PCP Support 2022/23 - Summary</u></b>		

Home Office maximum funding	68,940
Once Off In Year contributions	45,000
Total In year funding available	113,940
Forecast In Year costs	90,868
<b>(Surplus)/ Shortfall of funds</b>	<b>-23,072</b>

Forecast Outturn 22/23	Notes
53,722	Pay increase for 2022/23 not included
10,000	
6,096	Comm Gov Support charge £16.1k in total for 22/23
100	Additional budget allocated to negate costs in year
525	commitment based on average monthly to date
374	
650	Commitment based on 8 further meetings re caterin @ £130 pm in 2022/23
211	Mobile £30 per qtr = Landline £24.14 per qtr
157	Annual charge re Employees
1,215	Invoice dated 7/4 - GRN processed 21/06
405	
1,400	
730	
338	PO 8000421094 raised 21/06/2022 - duplication of charge for £405 PO 8000421337 raised 29/06/2022
49	
0	
75,970	
14,720	2022/23 16 Members @ £460 (advised only 16 for 2022/23)
178	2 Members NI Apr-Sep (assumed same for Oct-Mar)
90,868	
-68,940	Final grant from 21/22 in unallocated/ allocated in October
-45,000	SW&TC yet to be invoices - no PO received to date - email 06/01 PF re PO to be issued
<b>-23,072</b>	<b>Shortfall/-Surplus Funding in 2022/23</b>