

**Police and Crime Panel estimated support costs 2023-24**

	Full cost recovery day rate	Board Meetings £	Prep for meetings £	Minutes and Actions £	Agenda Planning meeting/Private briefings £
MO & Specialist services support		0	0	0	0
Democratic Services Officer G12	£169				
TOTAL SUPPORT CHARGE					

Indirect recovery rates applied - included proposed pay increase for 2022/23

Support for 6 meetings of the Panel

MO & Specialist Services including Finance, ICT, Communications, HR etc - agreed annual charge  
Democratic Services Support Grade 12 - agreed 25 days support

**PCP 2023/24 Grant Allocation**

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



Constitution / Governance	Total costs
0	£10,000.00
	£4,233.50

	<b>£14,234</b>
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## Police and Crime Panel support estimated costs 2023/24

	Estimated Full Year costs
<b><u>Staff Costs</u></b>	
Governance Specialist - GR9 - (1.0FTE)	53,880
MO & Specialist services support	10,000
Democratic Services Officer G12	4,240
Apprenticeship Levy	270
<b><u>Other in year costs</u></b>	
Staff mileage costs - PJ	540
Catering for panel meetings	780
Telephony - Mobile/Landline charges	200
Public_Employers Liability Insurance	160
Frontline Consulting Training day for PCP Panel	2,000
National Conference November 23	1,400
SW&TC Venue re AGM	0
Administrative Cost of PCP	73,470
Members Allowances	15,640
Members Allowances NI	250
Total estimated cost of support to Police Crime Panel 2023/24	89,360
<b><u>Funding sources</u></b>	
HOME OFFICE grant funding (maximum)	(68,940)
Budget allocated re Apprenticeship Levy	(270)
	0
<b>Estimated Shortfall/ (Surplus) in funding re PCP Support 2023/24</b>	<b>20,150</b>
6 meetings of the Panel	
Grant allocation - Support costs	53,300
Grant allocation - Members Allowances - 17 x £920	15,640
<b><u>PCP Support 2023/24 - Summary</u></b>	
Home Office maximum funding	68,940
Budget allocated re Apprenticeship Levy	270
Once Off In Year contributions	0
Total In year funding available	69,210
Estimated In Year costs	89,360

<b>Estimated (Surplus)/ Shortfall of funds</b>	<b>20,150</b>
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As at 30/09/22 potential estimated surplus in 2022/23	(25,524)
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## **Notes**

Based on 2022/23 pay scales + oncost rates (no allowance for 2023/24 pay increase)

Based on 2022/23 Indirect recovery rates

Based on 2022/23 charges - covered by additional funding received in year

Based on 2022/23 forecast outturn

Allowed for 6 meetings @ £130 pm

Based on 2022/23 charges - Mobile £30 per qtr + Landline £18.5 per qtr

Based on annual charge received for 22/23

Allowance for training day plus report

Based on cost in 2022/23

Held at SW&TC - No charge

Allowed for 17 Members @ £920 (as per 2022/23 rates)

Estimated Ni re 2 Members @ 13.8%

HO annual grant received

Funding allocated for Apprenticeship Levy

For budgeting assumed nil contribution

**Anticipated Shortfall/(Surplus) Funding for 2023/24**

This value will fluctuate by year end as depending on remaining expenditure in 2022/23