

## PROVISIONAL COSTS OF CURRENT AND PROPOSED CONSULTATION

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The aim of this paper is to lay out the current and proposed costs of external consultation in the MPS. This means consultation at both a corporate and local level.

Both the current and proposed costs have been split into two categories:

- Direct costs – actual money which has been spent on external consultation
- Redirectable opportunity costs – Police Officers who are working on consultation but whose time could be directed elsewhere

It has proved virtually impossible to cost all effort in consultation. The following costs only address what has been identified.

The Borough figures are estimates of the amount spent on consultation as this is solely based on opportunity costs from the main meetings Police Officers attend on a regular basis. The Borough Liaison Officer (Chief Inspector) works full time on consultation, and their deputy (usually an Inspector) part time. In addition, other officers are also involved in consultation namely the Borough Commander and the Sector Inspectors.

	Current Costs	Proposed Costs (32 CCO/ AO)	Proposed Costs (24 CCO/ AO)
<b>DIRECT COSTS</b>			
Consultation Co-ordinator (MPA)		£64,000	£64,000
Consultation Co-ordinator (MPS)		£28,000	£28,000
PIB3 Staff	£145,000	£145,000	£145,000
PIB3 external budget (PAS/ CSS/ ad hoc surveys)	£270,000	£270,000	£270,000
PCCGs staff	£671,000		
PCCGs – administration/ accommodation/ local consultation	£146,000		
Consultation Fund	£60,000		
Challenge Fund		£250,000	£250,000
Community Consultation Workers (CCO)		£828,000	£621,000
Administration Officers (AO)		£480,000	£385,000
Borough consultation cash costs	£80,000	£80,000	£80,000
<b>TOTAL</b>	<b>£1,372,000</b>	<b>£2,145,000</b>	<b>£1,843,000</b>

OPPORTUNITY COSTS			
CO20	£56,000		
MPS Finance staff	£20,000		
MPA Finance staff		£20,000	£20,000
Borough Liaison Officer	£1,795,000	£1,795,000	£1,795,000
Deputy Borough Liaison Officer	£830,000		
TOTAL	£2,701,000	£1,815,000	£1,815,000
OVERALL TOTAL (full year repeating)	£4,073,000	£3,960,000	£3,658,000

NB - It is proposed to provide £10,000 per Borough is made available for pump priming in the first year of each revised Police Consultative Group. This is to facilitate local partnership and community consultation. In the longer term, it will be the responsibility of the CCO to obtain relevant funds from challenge funds or other local sources including business.

The actual provision of this initial money will be against business cases from the CCO.