

 South West Wales Corporate Joint Committee Annual Budget <i>Financial Year 2022/23</i>		
Description	Budget (£)	Notes
Expenditure		
Joint Committee		
Democratic Services		
Democratic, Scrutiny and Legal Support Costs	67,000	Provided by NPT
Democratic Services Total	67,000	
Legal and Governance		
Monitoring Officer and Service Support	17,000	Provided by NPT
Legal and Governance Total	17,000	
Accountable Body		
Wales Audit Office Financial Audit	20,000	Based on audit costs of SBCD (independent audit of financial statements)
Section 151 Officer Recharge	18,812	Provided by CCC
Accountable Body Total	38,812	
Governance & Internal Audit		
Internal Audit	20,000	Provided by Pembs
Sub-Committee Support Costs & Expenses	15,000	Provided by Pembs
Governance & Internal Audit Total	35,000	
Support Services		
ICT & Data Protection Services	20,000	Provided by NPT
Financial Services	54,374	Included a Senior Accountant (CCC Grade J)
Standards Services	-	Included within Democratic Service costs.
HR Services	10,000	Provided by NPT
Support Services Total	84,374	
Joint Committee Total	242,185	
Joint Scrutiny Committee		
Room Hire	-	Included within Democratic Service costs.
Subsistence & Meeting Expenses	-	Included within Democratic Service costs.
Travel	-	Included within Democratic Service costs.
Democratic, Scrutiny and Legal Support Costs	-	Included within Democratic Service costs.
Joint Scrutiny Committee Total	-	
SWWCJC - Sub Committees		
Economic Development SC	20,000	
Planning SC	20,000	
Transport SC	20,000	
Energy SC	20,000	
Governance & Audit SC	-	Included in Governance and Audit
SWWCJC - Sub Committees Total	80,000	
SWWCJC - Regional Management Office		
Salary (Inc. On-costs)	59,915	Business Manager (CCC Grade K)
Training of Staff	1,000	Estimated budget
Public Transport - Staff	250	Estimated budget
Staff Travelling Expenses	810	Estimated budget
Admin, Office & Operational Consumables	1,000	Estimated budget
Consultancy and Specialist Adviser Fees	100,000	Estimated budget
ICTs & Computer Hardware	1,250	Estimated budget
Subsistence & Meetings Expenses	500	Estimated budget
Translation/Interpret Services	10,000	Estimated budget
Printing & Copying	2,500	Estimated budget
Regional Management Office Total	177,225	
Contingency/Reserves		
Provision for Contingency/Reserves	76,000	Estimated budget
Contingency/Reserves Total	76,000	
Total SWWCJC Expenditure	575,411	
Funding Contributions		
Partner & Other Contribution		
Brecon Beacons NPA	-	
Pembrokeshire Coast NPA	-	
Co-Opt Partners	-	
Welsh Government Revenue Grant	-	
ERF Grant	-	
	-	
Local Authority Levi		
City and County of Swansea Council (Levi)	200,453	Based on Population Size
Carmarthenshire County Council (Levi)	154,527	Based on Population Size
Neath Port Talbot CBC (Levi)	117,384	Based on Population Size
Pembrokeshire County Council (Levi)	103,047	Based on Population Size
	575,411	
Total SWWCJC Income	575,411	
Provision of Service - Surplus / (Deficit)	0	