

Report title: Essex PFCP Budget Half Year Outturn Report 2019/20	
Report to: Essex Police, Fire and Crime Panel	
Report author: Victoria Freeman, Secretary to the Panel	
Date: 13 January 2020	For: Noting
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County Divisions affected: All Essex	

1. Introduction

- 1.1 This report updates the Panel on the Essex Police, Fire and Crime Panel's outturn position for the period 1 April 2019 to 30 September 2019 as filed with the Home Office prior to the deadline of 31 October 2019. As Essex County Council is the lead authority for the Panel the return needs to be signed off by ECC's finance team and the ECC budget holder (the interim Head of Democracy and Transparency). This is with respect to a grant claim to the Home Office who will only pay for reimbursement of actual expenditure incurred in year.

1.2

Expenditure Category:	Actual Resource Expenditure (£)	Actual Capital Expenditure (£)
Administration Costs		
- Staff Salary re-charges	12,298.63	Nil
- Eastern Region PCP network (annual subscription)	500.00	Nil
- Training costs	720.00	Nil
Member Expenses		
- Allowances	4,906.88	Nil
- Travel Costs	149.05	Nil
TOTAL EXPENDITURE:	18,574.56	Nil
TOTAL GRANT PROVIDED:	18,574.56	Nil
VARIANCE: total grant provided minus total resource expenditure	0	Nil

2. Recommendations

- 2.1 The Panel is invited to note the content of the report, identifying any areas that require further clarification or comment.