

Essex PFCP Grant Claim and Outturn Forecast Report - 2022/23

Agenda Item 14

Reference number: EPFCP/16/23

Report title: Essex PFCP Grant Claim and Outturn Forecast Report - 2022/23	
Report to: Essex Police, Fire and Crime Panel	
Report author: Emma Tombs, Democratic Services Manager	
Date: 15 June 2023	For: Noting
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County Divisions affected: All Essex	

1. Introduction

- 1.1 Essex County Council is the accountable body for the grant provided by the Home Office to support and administer the Essex Police, Fire and Crime Panel.
- 1.2 This report updates the Panel on the outturn forecast position against the grant that was filed with the Home Office prior to the deadline of 3 March 2023. The return has been signed off by the accountable body's accountant and reflects the actual and forecast expenditure incurred in the administration of the Panel.

2. Supporting information

- 2.1 The maximum grant payable by the Home Office for 2022/23 is £71,700. The Home Office require expenditure to be recorded under two elements; administration and expenses.
- 2.2 The table below sets out the expenditure incurred against these two elements at the mid year and final accounting points.

	Mid-year payment claimed (if applicable)	Spend forecast from mid-year to 31 st March 2023	<u>Total</u> spend in FY 2022/23
Administration costs	23,694.19	22,268.95	45,963.14
Members expenses	5977.61	5926.61	11904.22
Translation costs (if applicable)	n/a		
Total	29,671.80	28,195.56	57867.36

TOTAL EXPENDITURE:	£57,867.36
TOTAL GRANT PROVIDED:	£71,700.00
VARIANCE: total Grant provided minus total resource expenditure	£13,832.64

3. Recommendation

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