

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

Agenda Item 14

Reference number: EPFCP/16/23

<b>Report title:</b> Essex PFCP Grant Claim and Outturn Forecast Report - 2022/23	
<b>Report to:</b> Essex Police, Fire and Crime Panel	
<b>Report author:</b> Emma Tombs, Democratic Services Manager	
<b>Date:</b> 15 June 2023	<b>For:</b> Noting
<b>Enquiries to:</b> Sophie Campion, Senior Democratic Services Officer - sophie.campion2@essex.gov.uk	
<b>County Divisions affected:</b> 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 <sup>st</sup> March 2023	<u>Total</u> spend in FY 2022/23
Administration costs	<b>23,694.19</b>	<b>22,268.95</b>	<b>45,963.14</b>
Members expenses	<b>5977.61</b>	<b>5926.61</b>	<b>11904.22</b>
Translation costs (if applicable)	<b>n/a</b>		
Total	<b>29,671.80</b>	<b>28,195.56</b>	<b>57867.36</b>

<b>TOTAL EXPENDITURE:</b>	£57,867.36
<b>TOTAL GRANT PROVIDED:</b>	£71,700.00
<b>VARIANCE:</b> total Grant provided <b>minus</b> 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.