

**AGENDA ITEM 11**

Essex Police, Fire and Crime Panel	<b>EPFCP/14/19</b>
Date: 23 May 2019	

**Essex PFCP Budget Outturn Report 2018/19**

Report by: Secretary to the Panel (interim)

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Enquiries to: Emma Tombs, Secretary to the Panel (interim)

Telephone: 03330 322709

Email: [emma.tombs@essex.gov.uk](mailto:emma.tombs@essex.gov.uk)

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**Purpose of Report****1. Introduction**

- 1.1 This report updates the Panel on the Essex Police, Fire and Crime Panel's outturn position as filed with the Home Office prior to the deadline of 30 April 2019. The finances need to be signed off by the accountable body's accountant and the ECC budget holder. 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**

<b>Expenditure Category:</b>	<b>Actual Resource Expenditure (£)</b>	<b>Actual Capital Expenditure (£)</b>
Administration Costs	£20,465.03	Nil
Member Expenses	£616.35	Nil
Translation costs		
<b>TOTAL EXPENDITURE:</b>	£21,081.38	Nil
<b>TOTAL GRANT PROVIDED:</b>	£64,340	Nil
<b>VARIANCE:</b> total grant provided minus total resource expenditure	£43,258.62	Nil
<b>Reason for variance:</b> <ul style="list-style-type: none"> <li>• No translation costs required</li> <li>• Minimal member expenses claimed</li> <li>• No approval to pay allowances to members during 2018/19 – this will be discussed in the report relating to the PFCP constitution which is elsewhere on the agenda.</li> <li>• Unable to secure policy resource in-year</li> </ul>		

## **2. Recommendations**

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