

Essex PFCP Grant Claim and Outturn Forecast Report - 2021/22

Agenda Item 16

Reference number: EPFCP/17/22

Report title: Essex PFCP Grant Claim and Outturn Forecast Report - 2021/22	
Report to: Essex Police, Fire and Crime Panel	
Report author: Emma Tombs, Democratic Services Manager	
Date: 23 June 2022	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 position against the grant to be filed with the Home Office prior to the deadline of 31 July 2022. 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 2021/22 is £68,940. 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 2022	Total spend in FY 2021/22
Administration costs	29042.02	28324.69	57366.71
Members expenses	4949.86	6249.60	11199.46
Translation costs (if applicable)	n/a	n/a	n/a
Total	33991.88	34574.29	68566.17

TOTAL EXPENDITURE:	£68,566.17
TOTAL GRANT PROVIDED:	£68,940.00
VARIANCE: total Grant provided minus total resource expenditure	£373.83

3. Recommendation

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