

## Essex PFCP Budget Half Year Outturn Report 2020/21

Agenda Item 8

Reference number: EPFCP/34/20

<b>Report title:</b> Essex PFCP Budget Half Year Outturn Report 2020/21	
<b>Report to:</b> Essex Police, Fire and Crime Panel	
<b>Report author:</b> Victoria Freeman, Secretary to the Panel	
<b>Date:</b> 10 December 2020	<b>For:</b> Information
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<b>County Divisions affected:</b> 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 2020 to 30 September 2020 as filed with the Home Office prior to the deadline of 31 October 2020. 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>
Administration Costs <ul style="list-style-type: none"><li>- Staff Salary re-charges</li><li>- Eastern Region PCP network (annual subscription)</li><li>- Attendance at Annual PFCP Conference</li></ul>	14,533.37 400.00 1,050.00
Member Expenses <ul style="list-style-type: none"><li>- Allowances</li><li>- Travel Costs</li></ul>	5,366.90 0.00
<b>TOTAL EXPENDITURE:</b>	21,350.27
<b>TOTAL GRANT PROVIDED:</b>	21,350.27
<b>VARIANCE:</b> total grant provided <b>minus</b> total resource expenditure	0

## **2. Recommendations**

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