

## Essex PFCP Grant Claim and Outturn Forecast Report - 2020/21

Agenda Item 13

Reference number: EPFCP/14/21

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| <b>Report title:</b> Essex PFCP Grant Claim and Outturn Forecast Report - 2020/21                         |                    |
| <b>Report to:</b> Essex Police, Fire and Crime Panel  |                    |
| <b>Report author:</b> Emma Tombs, Democratic Services Manager   |                    |
| <b>Date:</b> 17 June 2021   | <b>For:</b> Noting |
| <b>Enquiries to:</b> Sophie Campion, Senior Democratic Services Officer -<br>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 position against the grant to be filed with the Home Office prior to the deadline of 31 July 2021. 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 2020/21 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 <sup>st</sup> March 2021 | Total spend in FY 2020/21 |
|-----------------------------------|--|---|---------------------------|
| Administration costs              | <b>15983.37</b>                          | <b>19398.57</b>   | <b>35381.94</b>           |
| Members expenses                  | <b>5366.90</b>                           | <b>4573.53</b>  | <b>9940.43</b>            |
| Translation costs (if applicable) | <b>N/A</b>                               | <b>N/A</b>  | <b>N/A</b>                |
| Total                             | <b>21350.27</b>                          | <b>23972.10</b>   | <b>45322.37</b>           |

|  |            |
|--|------------|
| <b>TOTAL EXPENDITURE:</b>  | £45,322.37 |
| <b>TOTAL GRANT PROVIDED:</b>   | £68,940.00 |
| <b>VARIANCE:</b> total Grant provided <b>minus</b><br>total resource expenditure | £23,617.63 |

### 3. Recommendation

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