

# Emergency Planning Shared Service Rotherham and Sheffield Joint Committee

29 July 2021

## 2021/22 – In year budget position

<b>1</b>	<p><b>Purpose of paper:</b></p> <p>In line with the Joint Committee Terms of Reference, to provide members with an in-year budget position for the Emergency Planning Shared Service. Attached at Appendix A is a summary breakdown.</p>												
<b>2</b>	<p><b>Key Points to note:</b></p> <p><b>2.1</b> The overall funding continues to be based on population size (pro rata) and comprises of contributions as follows for 2021/22:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;">£</th> <th style="text-align: center;">%</th> </tr> </thead> <tbody> <tr> <td>Sheffield SCC</td> <td style="text-align: center;">226,000</td> <td style="text-align: center;">67</td> </tr> <tr> <td>Rotherham MBC</td> <td style="text-align: center;">109,601</td> <td style="text-align: center;">33</td> </tr> <tr> <td></td> <td style="text-align: center;">335,601</td> <td style="text-align: center;">100</td> </tr> </tbody> </table> <p>This represents no change to the funding composition for the previous financial year 2020/21.</p> <p><b>2.2</b> Salient points to note in terms of the in-year budget forecast spending are:</p> <ul style="list-style-type: none"> <li>• All posts within establishment are now filled (with effect from 4 1 July 2021)</li> <li>• Team training needs analysis to be undertaken in line with revisions to service plan – therefore showing a balanced budget to this nominal until the outcome of this is known</li> <li>• Security clearance and vetting costs for all strategic commander (Borough Emergency Coordinator and Duty Chief Officer) was previously agreed to be funded via the underspends. This is currently being absorbed within the revenue budget</li> </ul>		£	%	Sheffield SCC	226,000	67	Rotherham MBC	109,601	33		335,601	100
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<b>3</b>	<p><b>Recommendations:</b></p> <p><b>3.1</b> The content of the report be noted.</p>												

## Appendix A - Summary breakdown (in year)

	Current Full Year Budget	Budget Operator Forecast	Full Year Variance	Comments
<b>Default Detail</b>	<b>109,601</b>	<b>109,601</b>	<b>0</b>	
Basic Pay-General Staff	150,117	141,755	-8,362	
Overtime-General Staff	0	0	0	
Other Pay-General Staff	14,385	14,439	54	
NI-General Staff	15,156	14,552	-604	
Superann-General Staff	25,820	25,867	47	
Advertising-Staff Vacancies	250	0	-250	
DBS Check	0	31	31	
Staff Clothing & Uniforms	600	600	0	
Training	10,000	10,000	0	
Other Indirect Emp Exps	0	6,405	6,405	Security vetting (DCO and BEC)
Repairs, Alteratns & Maint'Nce	0	0	0	
Car Allowances	600	600	0	
Public Transport Expenses	300	300	0	
Books	500	500	0	
Materials/Consumables General	150	150	0	
Equipment Other	4,421	7,100	2,679	
Equipment Purchase	0	0	0	
Clothing & Uniforms	0	0	0	
Printing	850	850	0	
Stationery	400	400	0	
Postage	0	0	0	
Telephone - General	100	100	0	
Telephones - Rental	4,800	4,800	0	
Telephones - Calls	200	200	0	
Computer - Other	500	500	0	
Subsistence & Conference	400	400	0	
Hospitality	50	50	0	
Budget Savings TBA(Budget Use)	0	0	0	
Equipment Insurance	580	580	0	
Contracted Services	104,922	104,922	0	Payments to SCC (Employee costs) and LRF
Miscellaneous Expenses	500	500	0	
Non-Govt Grants/Contribns	-226,000	-226,000	0	SCC contribution to EP shared service.
Sales Taxable Income	0	0	0	