

Briefing Paper

Emergency Planning Shared Service Joint Committee – Rotherham and Sheffield

2-00pm, 11 June 2013

Rotherham Town Hall

Purpose of paper: Item 7 a

2012/13 Budget Outturn

Background information:

To report the financial outturn of the Emergency Planning Service for 2012/13.

A financial summary is attached at **Appendix A**.

Key issues:

The shared service commenced the year with an opening balance of £16,570 (i.e. an underspend brought forward from previous years).

In 2012/13 itself, the service achieved an underspend of £33,173. The Appendix shows the variances contributing to this position. The main items to note were:

- a saving on training costs of £9,620
- reduced design and printing requirement: £4,000
- approximately £8,000 lower charges by Rotherham Council's support services for computing
- £7,470 lower than anticipated payroll oncosts for Sheffield based staff
- £1,500 income received from Public Health for one-off work during their transfer from the NHS.

As a consequence, at the end of 2012/13 the service has a cumulative balance (underspend) of £49,743.

The service is required to make a saving of approximately £57,000 in 2013/14 and both authorities have indicated they support the carrying forward of the cumulative balance to assist in reducing the impact of this cut.

The service is completing essential work on reservoir risk assessments and developing temporary mortuary and excess deaths provision for Rotherham and Sheffield, in part using this funding, and this work could not proceed at its current pace without the carry forward of the underspend.

Conclusion:

The Service continues to manage its budget carefully and effectively. The cumulative underspend achieved by the service at 31 March 2013 is £49,743.

Recommendations:

Members are asked to note this report and the proposal to carry forward the cumulative balance to help offset budget reductions taking effect from April 2013.