

Briefing Paper

Emergency Planning Shared Service Joint Committee – Rotherham and Sheffield

2-00pm, 11 June 2013

Rotherham Town Hall

Purpose of paper: Item 7 b

2013/14 Budget

Background information:

To provide information on the Emergency Planning Service budget for 2011/13.

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

Key issues:

The shared service has successfully managed its budget since its creation. Subject to the agreement by both authorities, the service expects to bring forward an opening balance of £49,743.

Both authorities have agreed this balance should be retained and used by the service to offset the impact of budgets cuts effective from April 2013.

Benchmarking completed in 2012 showed the service to be the leanest amongst a benchmark group of most similar authorities / shared services. However, in view of the challenges being faced by both Rotherham and Sheffield, along with many other councils, the Service has been required to achieve around 15% savings in 2013/14.

The budget adjustments will make the contributions available from Sheffield and Rotherham £236,831 and £112,500 respectively; a total of £349,331. After making budget reductions, the required spend for the year has been identified as £367,135. It is proposed to make up the difference of £17,804 from the balance brought forward from 2012/13.

The attached budget shows the main variances between 2012/13 and 2013/14. The main budget reductions have been achieved through:

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| • Reduction in admin support (1 fte) | £18,877 |
| • Limiting training to crucial activities | £10,000 |
| • Minimising design and print spending | £3,800 |

The reductions will deliver the budget while minimising the impact on the service.

Conclusion:

The Service continues to manage its budget carefully and effectively. The budget proposals include using £17,804 of the brought forward balance (previous years' underspend).

Recommendations:

Members are asked to note the 2013/14 budget and the proposed use of the brought forward underspend.