

Briefing Paper

Emergency Planning Shared Service Joint Committee – Rotherham & Sheffield

10 December 2013

Rotherham Town Hall

Purpose of paper:

2013/14 Budget Update

Background information:

The Shared Service had successfully managed its budget since its creation and due regard has been given to the financial challenges being faced by both Rotherham and Sheffield, along with many other councils. Consequently, at its last meeting, the Committee noted the cumulative balance of the Shared Service achieved during the past two financial years and both authorities have agreed that this balance should be retained and used by the service to offset the impact of budgets cuts effective from April 2013.

Officers remain aware of the continuing necessity for councils to drive down costs as local government funding is further reduced and have provisionally considered the imposition of a further 5% reduction in the unit's budget for 2014/15. In doing so, they are mindful of the Benchmarking exercise completed in 2012 that showed the service to be the leanest amongst a benchmark group of most similar authorities/shared services and that this continues to be the case.

At this time, consideration is being given to financial issues that will be the subject of a further report in due course.

Key issues:

Current forecasts indicate that by year end a balanced budget will be achieved.

Expenditure and income data is reviewed on a monthly basis to enable forecasting and to alert us to any issues.

Plans are in place to address any potential under/over spending so that best use is made of the available funding.

A more detailed update will be provided at the meeting.

Conclusion:

Whilst the financial challenge facing the service is difficult, due consideration is being given to retaining sufficient financial resources within it to properly discharge both authorities' statutory and other responsibilities.

Recommendations:

Members are asked to note this report and that a further report/update will be provided at the meeting.