

Briefing Paper

Emergency Planning Shared Service Joint Committee – Rotherham and Sheffield

2-30pm, 15 July 2015

Rotherham Town Hall

Purpose of paper:

2014/15 Budget

Background information:

To provide information on the Shared Service budget for 2014/15.

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 £37,791.

Both authorities have agreed this balance should be retained and used by the service to offset the impact of budgets cuts effective from April 2014.

Benchmarking completed in 2012 (and repeated in 2014) demonstrates that the Service is the lowest resourced 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 5% savings in 2014/15.

The budget adjustments will make the contributions required from Sheffield and Rotherham £227,000 and £107,830 respectively; a total of £334,830. After making budget reductions, the required spend for the year has been identified as £344,830. It is proposed to make up the difference of £10,000 from the balance brought forward from 2013/14.

The attached budget shows the main variances between 2013/14 and 2014/15. The main budget reductions have been achieved through:

- Reduction in 0.4 FTE EPO £17,000
- Supplies and Services £5,000

The reductions will deliver the budget whilst minimising its impact

Conclusion:

The Service continues to manage its budget carefully and effectively. The budget proposals include using £10,000 of the brought forward balance (previous years' under spend).

Recommendations:

Members are asked to note the proposed 2014/15 budget and the suggested use of the brought forward under spend from 201/14.