

ERW JOINT COMMITTEE 19 MARCH 2020

OUTLINE BUDGET 2020-21

Purpose: To provide the Joint Committee with the Outline Budget 2020-21.

RECOMMENDATIONS / KEY DECISIONS REQUIRED:

- The Joint Committee determine how the £91,785 (loss of NPT contribution for 2020-21) will be funded.
- The Joint Committee determine whether the £54,000 savings on SLA's for 2020-21 will be enforced and if not, the Joint Committee determine how the £54,000 will be funded.
- The Joint Committee approve the Central Team budget and contributions for 2020-21 based on five authorities (excluding NPT) and PLASC 19.
- The Joint Committee give the S151 Officer delegated authority to amend the Central Team budget and authority contributions should WG confirm any additional transitional flexibility within the RCSIG for 2020-21.
- The Joint Committee note the indicative allocations of RCSIG for 2020-21.
- The Joint Committee note the risks highlighted in the report.

REASONS: Compliance with Financial Regulations

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EXECUTIVE SUMMARY

ERW JOINT COMMITTEE

19 MARCH 2020

OUTLINE BUDGET 2020-21

BRIEF SUMMARY OF PURPOSE OF REPORT

To provide the Joint Committee with the Outline Budget 2020-21 covering:

- Assumptions
- Approved Budget 2020-21 Proposals (Joint Committee 9 December 2019)
- Central Team Budget 2020-21
- Indicative Grant Allocations 2020-21
- Risks

DETAILED REPORT ATTACHED?

Yes

IMPLICATIONS

Policy, Crime & Disorder and Equalities	Legal	Finance	Risk Management Issues	Staffing Implications
NONE	NONE	YES	YES	NONE
1. Finance The outline budget will assist the Joint Committee in making decisions relating to 2020-21.				
2. Risk Management The risks are outlined in the Risks section of the detailed report.				

CONSULTATIONS

N/A

Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:
THERE ARE NONE

