

**BUS LANE ADJUDICATION SERVICE JOINT COMMITTEE**

**REPORT FOR RESOLUTION**

**SUBJECT:** Monitoring of Revenue Account 2010/11

**REPORT OF:** The Lead Officer

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**PURPOSE OF REPORT**

To present to the Committee expenditure monitoring information in respect of the Revenue Account for the year 2010/11.

**RECOMMENDATIONS**

It is recommended that the Joint Committee:

[i] Note the income and expenditure position at 30<sup>th</sup> June 2010.

[ii] Note that a further report will be presented to the January 2011 meeting.

**CONTACT OFFICER**

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## **INTRODUCTION**

- 1.1 At the meeting of the BLASJC held 26th January 2010, the revenue budget estimate was approved for the year 2010/11 (see Table 1).
- 1.2 This report provides the Committee with the income and expenditure position at 30 June 2010.
- 1.3 The adjudication service is operated on a self-financing basis with income obtained from contributions from the BLASJC member authorities. There is no capital budget for the year 2010/11.

## **2.0 BACKGROUND**

- 2.1 The revenue budget estimate was established by the Committee for 2010/11 on the basis that this would reflect the Councils who are already members of the BLASJC. The take up of councils has been slower than anticipated since the inception of the scheme and therefore no account was taken of new councils commencing enforcement. However, experience has shown that the introduction of one larger council can have a significant impact on the income figure and therefore the forecasting for bus lanes will be subject to review for 2011/12.
- 2.2 Expenditure is broadly in line with the profiled budget at 30 June 2010. This reflects appeal numbers broadly in line with those anticipated.
- 2.3 Achieved income has increased sharply which can be accounted for by the introduction of civil bus lane enforcement in some major conurbations over the past 12 months and some significant increases in PCN issue in existing councils.
- 2.4 This report only represents the first three months of 2010/11 and it is not possible to accurately forecast the outturn at this point. With further information available at the January 2011 meeting, the monitoring report will review options for reducing any unnecessary surplus.
- 2.5 The Lead Officer has highlighted the need to review the recharging mechanism to the parking account to ensure that it remains fit for purpose, given that it had been introduced in 2006 as a temporary measure pending both parking and bus lanes being enforced under the same legislation. This review is being taken forward in conjunction with the Lead Authority with a view to presenting recommendations to the meeting in January 2011.

### **3.0 RECOMMENDATIONS**

It is recommended that the Joint Committee:

[i] Note the income and expenditure position at 30<sup>th</sup> June 2010.

[ii] Note that a further report will be presented to the January 2011 meeting.

**Table 1: 2010/11 Budget Monitoring at 30 June 2010.**

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Profile at 30 June 2010	Actual at 30 June 2010
<b>Expenditure</b>	£	£	£	£	£
Pro Rata per Appeal expenditure	75,034	80,216	86,850	21,713	19,386
Separate BLASJC costs	3,000	2,000	8,937	0	0
Service Management and Support	1,000	1,000	1,000	0	0
Audit Fee	0	0	2,000	0	0
Capital Finance Charges	0	0	0	0	0
Contingency	8,626	0	0	0	0
<b>Total Expenditure</b>	<b>87,660</b>	<b>83,216</b>	<b>98,787</b>	<b>21,713</b>	<b>19,386</b>
<b>Income</b>					
Penalty Charge Notices	-87,660	-83,216	-88,200	-	-
Contribution from Reserves	0	0	-10,587	0	0
<b>Total Income</b>	<b>-87,660</b>	<b>-</b>	<b>-98,787</b>	<b>-</b>	<b>-</b>
<b>Surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>57,764</b>