

**BUS LANE ADJUDICATION SERVICE
JOINT COMMITTEE MEETING**

REPORT FOR RESOLUTION

DATE: 27th January 2009
AGENDA ITEM: Number 9
SUBJECT: Budget Estimates 2009/2010
REPORT OF: The Lead Officer on behalf of the Advisory Board

PURPOSE OF REPORT

To request the Committee to adopt the Revenue Budget estimates for 2009/2010.

RECOMMENDATIONS

It is recommended that the Joint Committee:

- [i] Agree to adopt the Revenue Budget estimates for 2009/2010 as detailed in the report.

FINANCIAL CONSEQUENCES FOR THE REVENUE AND CAPITAL BUDGETS

It is intended that, in the long term, the service will be self-financing as a result of charges made to participating local authorities.

These charges are the subject of a separate report on the agenda and are recommended with a view to the service being self-financing.

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1.0 INTRODUCTION

- 1.1 In accordance with the BLASJC agreement and the Accounts and Audit Regulations it is necessary to establish a budget estimate for the forthcoming year. An assessment has been made of the likely service take up during 2009/10 and therefore the Adjudicators, administrative support and accommodation needed. This report deals with the consequential establishment of budgets to meet this level of demand.
- 1.2 The adjudication service is to be operated on a self-financing basis with income obtained from charges made to BLASJC member authorities.
- 1.3 In common with the budget setting process adopted by the PATROL Adjudication Joint Committee, no assumption is made about new councils joining the scheme in the current year.
- 1.4 It has been agreed that both parking and bus lane adjudications are to be administered, and heard by adjudicators, in an integrated fashion to afford an opportunity for cost sharing, further economies of scale and the ability to provide an efficient and effective service.
- 1.5 Initial discussions with the Audit Commission about a proposal to keep administration of the two joint committees' accounts to a minimum by allocating expenditure based on the number of appeals received from each type of enforcement would be an acceptable and economic solution. A separate business area has been in operation since 2007/08 to enable recharges between the two accounts for appeal expenditure. The recharging mechanism will be kept under review.
- 1.6 It is therefore expected that during 2009/10 there will be additional income and expenditure available to PATROL for bus lane adjudications.

2.0 BACKGROUND

Revenue Budget Estimates

- 2.1 It is proposed to balance the income and expenditure of the revenue budget without the need to charge a 'joining fee' to participating councils.
- 2.2 An assessment has been made of the revenue budget that will be needed to meet the demands on the service during 2009/10.
- 2.3 The budget for 2009/10 is based on expenditure resulting from the pro rata per case is made on the assumption that there will be 10,800 parking appeals and 450 bus lane appeals during the year. The pro rata per appeal expenditure is calculated from the parking revenue budget.

- 2.4 The rate of growth for bus lane enforcement has been slower than anticipated and therefore no assumptions have been made for new councils joining in 2009/10.
- 2.5 Details of the proposed revenue budget are shown below.

Table 1: Bus Lane Adjudication Service Budget 2009/10

Expenditure	Budget Year 2007/8	Outturn 31/03/08	Budget 2008/09	Projected Outturn 2008/09	Budget 2009/10
	£	£	£	£	£
Pro Rata per Appeal expenditure	23,774	43,930	75,034	63,790	80,216
Separate BLASJC costs	3,000	0	3,000	3,000	2,000
Service Management and Support	1,000	0	1,000	1,000	1,000
Audit Fee	0	0	0	0	0
Capital Finance Charges	0	0	0	0	0
Contingency	6,115	0	8,626	0	0
Total Expenditure	33,889	43,930	87,660	67,790	83,216
Income					
Penalty Charge Notices	33,889	65,300	87,660	60,000	83,216
Total Income	33,889	65,300	87,660	60,000	83,216
Surplus	0	-21,370	0	7,790	0