

REPORT FOR RESOLUTION

SUBJECT: Budget Estimates 2013/14

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 2013/14.

RECOMMENDATIONS

It is recommended that the Joint Committee:

- [i] Agrees to adopt the Revenue Budget estimates for 2013/14 as detailed in the report.

FINANCIAL CONSEQUENCES FOR THE REVENUE BUDGET

Arrangements for member authority contributions are set out at Item 13.

CONTACT OFFICER

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1.0 INTRODUCTION

- 1.1 In accordance with the Bus Lane Adjudication Service Joint Committee (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 2013/14 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 contributions from 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 in 2013/14.
- 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. The BLASJC is recharged by the PATROL Adjudication Joint Committee for this purpose.

2. 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 adjudication during 2013/14.
- 2.3 The bus lane recharge is calculated by taking the total number of parking and bus lane appeals, dividing that number by PATROL's expenditure for the same period resulting in a "cost per appeal". The cost per appeal is then multiplied by the number of bus lane appeals for the period giving the amount due to PATROL for bus lane adjudication.
- 2.4 No assumptions have been made for new councils joining in 2013/14.
- 2.5 The budget includes for some BLASJC specific expenditure including joint committee costs. Provision has also been made for the internal and external audit of the BLASJC final accounts.

