

PENNINE LANCASHIRE BUILDING CONTROL



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PORTFOLIO	Pennine Lancashire Building Control
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Budget Monitoring

PURPOSE

1. To provide the Joint Committee with Pennine Lancs. Building Control Fee income monitoring information for the financial period ended 31st December 2012.

RECOMMENDATION

2. That the Joint Committee considers the Pennine Lancs. Building Control Fee income monitoring information for the financial period ended 31st December 2012.

REASONS FOR RECOMMENDATION

3. To ensure the Joint Committee is kept fully informed of Pennine Lancashire Building Control's income targets and performance.

SUMMARY OF KEY POINTS

4. Appendix A - fee income monitoring shows actual 2012/13 combined income for Q1 and Q2 of £215,221, as compared to £211,751 for the same financial period in 2011/12, a year on year increase of £3,470, and only £3,657 lower than the original 2012/13 estimated Q1 and Q2 income forecast of £218,878.

The start of Q3 saw a strong income figure for October which, in conjunction with a better December, has generated £100,480 for the quarter, which is £23,957 higher than the £76,523 achieved in the same financial period in 2011/12, and even more pleasing still is a higher income than the £99,962 achieved for the same financial period in 2010/11.

Overall, fee income monitoring shows actual 2012/13 combined income for Q1 to Q3 of £315,701, as compared to £288,274 for the same financial period in 2011/12, a year on year increase of £27,427, and £23,837 higher than the original 2012/13 estimated Q1 to Q3 income forecast of £291,864.

As a consequence of this higher than expected income, the forecast for 2012/13 has been revised from the current income target of £382k to £410k, a projected increase of £28k.

Assuming that the £410k revised income projection is achieved, and expenditure remains within budget, then £6k of the additional £28k income will be used to offset the current 2012/13 deficit on Fee earning work, and the remaining £22k will be transferred into the Building Control Reserve Account to help meet future years income shortfalls and/or fund service improvements etc.

FINANCIAL IMPLICATIONS AND BUDGET PROVISION

5. The levels of income are above target and expenditure is in line with the revised budget projection approved at the last Joint Committee.

POLICY IMPLICATIONS

6. None.

DETAILS OF CONSULTATION

7. Simon Ross, Finance Unit - Blackburn with Darwen Borough Council
Stevan Snaith, Finance Unit - Burnley Borough Council
Mike Cook - Director of Economic Regeneration - Burnley Borough Council
Brian Bailey - Director of Regeneration - Blackburn with Darwen Borough Council;
Neil Rodgers – Head of Planning and Transport – Blackburn with Darwen Borough Council;

BACKGROUND PAPERS

8. Pennine Lancashire Building Control 2012/13 budget working papers

FURTHER INFORMATION

PLEASE CONTACT: Nick Bargh

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ALSO: