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Pennine Lancs Building Control Joint Committee

Tuesday, 21st January, 2020

4.30 pm

Blackburn Town Hall

AGENDA

1. PLBC Agenda

PLBC Agenda 210120

2 - 31

Date Published: Date Not Specified
Denise Park, Chief Executive



Pennine Lancashire

**PENNINE LANCS BUILDING CONTROL COMMITTEE
Meeting at Blackburn Town Hall**

Tuesday, 21st January, 2020 @ 4.30 pm

AGENDA

Item No.	Issue	Notes	Page No.
1.	Welcome and Apologies	To welcome attendees to the meeting and receive any apologies for absence	
2.	Minutes of last meeting	To approve as a correct record the Minutes of the last meeting held on 19 th November 2019 (enclosed)	5 - 8
3.	Additional Items of Business	To determine whether there are any additional items of business which, by reason of special circumstances, the Chair decides should be considered at the meeting as a matter of urgency.	
4.	Declarations of Interest	To receive any declarations of interest – if you declare an interest you should complete the appropriate form (available from the Committee Secretary) and, if necessary, seek advice on whether you can speak or vote on the item in question.	

5.	Exclusion of the Public	To determine which items, if any, the public are to be excluded from the meeting.	
6.	Public Question Time	To consider questions or statements received in writing from Members of the public by 4.00pm on the day before the meeting, on any issue within the remit of the Joint Committee	
7.	Questions by Non Executive Members	To consider questions or statements received in writing from Non-Executive Members by 4.00pm on the day before the meeting, on any issue within the remit of the Joint Committee	
8.	Budget and Income Monitoring	To provide the Joint Committee with Pennine Lancs. Building Control 2019/20 Fee Income monitoring information for the financial period October to November 2019.	9 - 12
9.	Performance Monitoring	To provide the Joint Committee with performance monitoring information updated to include period October to November 2019.	13 - 24
10.	Budget 2019/20 to 2021/22	To provide the Joint Committee with Pennine Lancs BC Revised 2019/20 Budget, Original 2020/21 Budget, and Draft 2021/22 Budget and advise both BwD and Burnley of their estimated partnership contributions.	25 - 30
11.	Appointment of Secretary	To consider the appointment of	

		Secretary for the remainder of 2019/20.	
12.	Date of Next Meeting and Future Meetings in 2020/21	To consider the date of the next meeting and future meetings during 2020/21, at 4.30pm on Tuesdays as follows; 16 th June 2020 AGM- Burnley 1 st Sept 2020-Blackburn 27 th October 2020-Burnley 19 th January 2021-Blackburn	
<u>Membership</u>		<u>Published</u>	
Councillor Ivor Emo		Friday, 10 th January 2020.	

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**MINUTES OF THE
PENNINE LANCS BUILDING CONTROL COMMITTEE**
Meeting held at Burnley Town Hall
19th November 2019
@ 4.30 pm

NAME	TITLE	COUNCIL
Councillor Ivor Emo	Executive Member for Housing & Leisure	Burnley Borough Council
Councillor Phil Riley	Deputy Leader and Executive Member for Regeneration	Blackburn with Darwen Borough Council
Nick Bargh	Head of Pennine Lancs Building Control	PLBC
Paul Gatrell	Head of Housing & Development Control	Burnley Borough Council
Eric Dickinson	Democracy Officer	Burnley Borough Council

Item No.	Issue
1	Welcome and Apologies
	Councillor Ivor Emo welcomed all attendees to the meeting.
2	Minutes
	The Minutes of the last meeting held on the 10 th September 2019 were agreed as a correct record.
3	Additional Items of Business
	In accordance with the provisions of Section 11 (B) (4) (b) of the Local Government Act 1972 the Chair decided that an additional item regarding a verbal report about the Phase 1 Grenfell Fire Report be considered at this meeting, due to the special circumstances regarding the relevance of the report, and that it be taken after the Item on Building Regulation Charges.
4	Budget and Income Monitoring

	<p>Purpose To provide the Joint Committee with Pennine Lancs Building Control 2019/20 fee income monitoring information for the financial period August to September 2019/20, and a verbal update for October 2019.</p> <p>Reason For Decision To ensure the Joint Committee is kept fully informed of Pennine Lancashire Building Control's budget position, income targets and performance.</p> <p>Decision That the Pennine Lancs Building Control 2019/20 fee income monitoring information for the financial period August to October 2019/20 be noted.</p>
5	Performance Monitoring
	<p>Purpose To provide the Joint Committee with performance monitoring information updated to include the period August to September 2019, and a verbal update for October 2019.</p> <p>Reason For Decision To ensure the Joint Committee is kept fully informed of Pennine Lancashire Building Control's operational performance against the targets set out in the Business Plan and the Policy and Procedures Manual.</p> <p>Decision That the performance monitoring data provided for the period August to October 2019 be noted.</p>
6	Building Regulation Charges 2020-21
	<p>Purpose To annually review the current 2019/20 published Scheme of Building Regulation charges in accordance with each Partner Authorities timetable for reviewing their respective Corporate Fees and Charges.</p> <p>Reason For Decision To meet the Joint Committee's statutory responsibility under the Scheme of Building Regulation charges.</p> <p>Decision That the Scheme of Building Regulation Charges set out in Appendix A, with an effective commencement date of 1st January 2020, be adopted.</p>
7	Phase 1 Grenfell Fire Report
	Purpose

	<p>To consider a verbal report regarding the recommendations from the Phase 1 Grenfell Fire Report and to discuss issues relevant to PLBC and its work.</p> <p>Reason For Decision To be aware of the recommendations from the Phase 1 Grenfell Fire Report as they relate to PLBC and its work.</p> <p>Decision To note the recommendations from the Phase 1 Grenfell Fire Report regarding the Fire and Rescue Service, materials, plans, lifts, internal signage, communication with residents, and fire doors and how they relate to PLBC and its work</p>
8	Appointment of Secretary
	<p>Decision That the appointment of Secretary of PLBC be finally decided at the next meeting on 21st January 2020, with current arrangements to continue until then.</p>
9	Dates of Future Meetings in 2019/20
	<p>That the date of the next and future meetings during 2019/20 be as follows; 21st January 2020 (Budget-Blackburn) 16th June 2020 (AGM-Burnley)</p>

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REPORT TO PENNINE LANCS BUILDING CONTROL



DATE	21 st January, 2020
PORTFOLIO	Pennine Lancashire Building Control
REPORT AUTHOR	Nick Bargh
TEL NO	01254 778902
EMAIL	nick.bargh@blackburn.gov.uk

Pennine Lancls. BC – Fee Income Monitoring 2019/20

PURPOSE

1. To provide the Joint Committee with Pennine Lancls. Building Control 2019/20 Fee Income monitoring information for the financial period October to November 2019/20.

RECOMMENDATION

2. That the Joint Committee notes the Pennine Lancls. Building Control 2019/20 Fee Income monitoring information for the financial period October to November 2019/20.

REASONS FOR RECOMMENDATION

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

SUMMARY OF KEY POINTS

4. Appendix A – Fee Income monitoring indicates for the Q3 financial period October to November 2019/20 a combined figure of £51k which, in-turn, results in an overall April – November 2019/20 figure of £253k which is £11k lower than the preceding 2018/19 April – November financial period a figure of £264k; it is also £12k lower than the £265k recorded for the same financial period in 2017/18.

FINANCIAL IMPLICATIONS AND BUDGET PROVISION

5. This latest downturn in Fee Income has resulted in the latest Fee Income projection being indicated at £348k, £72k lower than the Original Budget 2019/20 figure of £420k.

POLICY IMPLICATIONS

6. None.

DETAILS OF CONSULTATION

7. Simon Ross, Finance Unit - Blackburn with Darwen Borough Council
Martin Dixon, Finance Unit - Burnley Borough Council
Paul Gatrell – Head of Housing and Development - Burnley Borough Council
Martin Kelly – Director of Growth and Development - Blackburn with Darwen Borough Council;

BACKGROUND PAPERS

8. None.

FURTHER INFORMATION**PLEASE CONTACT: Nick Bargh****01254 - 778902****ALSO:**

Pennine Lancashire Building Control - Fee Income Monitoring

	Year 8	Year 9	Year 10	Year 11				
	Actual	Actual	Actual	Original Budget	Actual	Projection	Actual + Projection	Shortfall / (Surplus)
Month	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2019/20	2019/20
	£	£	£	£	£	£	£	£
April	40,089	22,750	36,468	41,413	40,872		40,872	541
May	31,262	20,647	23,999	27,253	33,160		33,160	(5,907)
June	27,764	42,450	38,820	44,084	35,685		35,685	8,399
Q1	99,115	85,847	99,287	112,750	109,717	-	109,717	3,033
July	36,663	32,115	27,278	30,977	51,585		51,585	(20,608)
August	32,235	31,551	45,882	52,104	24,164		24,164	27,940
September	34,370	44,842	30,252	34,354	16,970		16,970	17,384
Q2	103,268	108,508	103,412	117,435	92,719	-	92,719	24,716
October	47,438	42,063	35,692	40,532	26,119		26,119	14,413
November	29,972	28,284	25,145	28,555	24,923		24,923	3,632
December	23,327	19,014	10,220	11,606		10,000	10,000	1,606
Q3	100,737	89,361	71,057	80,693	51,042	10,000	61,042	19,651
January	24,843	19,499	19,156	21,754		18,000	18,000	3,754
February	31,499	43,899	22,586	25,649		20,000	20,000	5,649
March	32,921	21,755	54,349	61,719		47,000	47,000	14,719
Q4	89,263	85,153	96,091	109,122	-	85,000	85,000	24,122
Total	392,383	368,869	369,847	420,000	253,478	95,000	348,478	71,522
Financial Period								
April - November	279,793	264,702	263,536	299,272	253,478		253,478	45,794
November - March	112,590	104,167	106,311	120,728		95,000	95,000	25,728
Total	392,383	368,869	369,847	420,000	253,478	95,000	348,478	71,522

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REPORT TO PENNINE LANCS BUILDING CONTROL



DATE	21 st January 2020
PORTFOLIO	Pennine Lancashire Building Control
REPORT AUTHOR	Nick Bargh
TEL NO	01254 778902
EMAIL	nick.bargh@blackburn.gov.uk

Performance Monitoring

PURPOSE

1. To provide the Joint Committee with performance monitoring information updated to include period October to November 2019.

RECOMMENDATION

2. That the Joint Committee notes the performance monitoring data provided.

REASONS FOR RECOMMENDATION

3. To ensure that the Joint Committee is kept fully informed of Pennine Lancashire's Building Control's operational performance against the targets set out in the Business Plan and the Policy and Procedures Manual.

SUMMARY OF KEY POINTS

4. Performance monitoring takes place on a continuous basis and the subsequent data is contained within Appendices 1-5.
Appendix 1 – records operational team performance with all targets being met within the required time periods.

Appendix 2 – highlights technical support team performance for October to November 2019, the following tasks 3, 4 and 6 were recorded as being excellent with the remaining tasks 1, 2 and 5 recorded as good.

Appendix 3 – indicates a summary of Building Regulations applications received and for 2019/20 October to November period a combined figure of 112no. was recorded which is below the previous year's same monthly periods (2017/18 – 114no. 2018/19 - 138no.).

Appendix 4 - highlights site commencements and for 2019/20 October to November period a figure of 75no. is recorded which is lower than the previous year's same monthly periods (2017/18 – 133no. 2018/19 120no.).

Appendix 5 – contains data relating to private sector Approved Inspector (AI) activity within PLBC and the current running total for INs is recorded at 350no. applications with a 44.53% market share indicating a slight drop in the overall AI market share reflected, in turn, by the lower number of INs deposited in both October (34no.) and November (22no.).

This downturn in AI activity mirrors the earlier reported lower figures for PLBC Building Regulation applications received and site commencements and is conducive for this period of the year as the lead up to Christmas is traditionally a quieter time within the construction sector. This year further added factors such as Brexit and the General Election could have led to potential further construction uncertainty.

FINANCIAL IMPLICATIONS AND BUDGET PROVISION

5. As a result of the reported down-turn in activities, the indicative latest income forecast is £46k down (£374k) from the Original Budget 2019/20 figure of £420k. See Fee Income Monitoring 2019/20 Paper contained later within the Agenda.

POLICY IMPLICATIONS

6. None.

DETAILS OF CONSULTATION

7. Paul Gatrell - Head of Housing and Development - Burnley Borough Council;
Martin Kelly – Director of Growth and Development - Blackburn with Darwen Borough Council;

BACKGROUND PAPERS

8. None.

FURTHER INFORMATION

PLEASE CONTACT: Nick Bargh

01254 - 778902

ALSO:

Performance Monitoring

Table 1. - Team performance (operational)			
October - November 2019			
		Target Met ✓	Target Not Met *
1.	Inspections requested before 10.00am will be visited on the same day.	✓	
2.	Plans deposited to be checked promptly, in all cases a check to be carried out and communication made with the applicant in less than 10 working days.	✓	
3.	Reports of dangerous structure to be attended to within the following time limits: i) Out of working hours – within one hour ii) During working hours – risk assessed as an emergency – within one hour iii) During working hours – risk assessed as a non-emergency same day	✓ ✓ ✓	
4.	Reports of non- domestic buildings open to access being attended to within the following time limits: i) Out of working hours – If risk assessed as an emergency within two hours, otherwise next day ii) During working hours – If risk assessed as emergency within two hours, otherwise same day	✓ ✓	

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PLBC Performance Monitoring

October - November 2019

APPENDIX 2

Table 2 - Team Performance (Technical Support) Blackburn Office							
Ref	Task & Criteria	P.I. Target (working days)	Level of Performance based on number of anomalies found in audit			Comment of Level of Performance	Action Required
			Poor 5 or more	Good 2-4	Excellent 0-1		
1	BOOKING IN OF NEW APPLICATIONS To register all new applications onto the Database system within 3 working days from being received by PLBC.	3 days		✓		Met - 6/10 applications were input under the 3 days target. 4/10 took 5-6 days.	Although took longer than P.I. this occurred during the same period of annual leave and also the week of the Database project kicking off. Therefore no issues.
2	FORMAL DECISION To register all decisions onto the Database system within 3 working days from the plan checking surveyor signing off.	3 days		✓		Met - 8/10 applications processed within the desired times. 2/10 processed in 5-6 days.	Only 2 took longer than desired and occurred during new recruits first couple of weeks in training. No further action required.
3	INVOICING To request an account no. from the Debtors team following Site Surveyor recording an application as commenced on the monthly Site Inspection register, not required payment if any, create & send out invoice, update database. Ensure transfers are placed on following month sheets.	Monthly			✓	Met - 10/10 applications approved within the desired times.	No Issues.
4	COMPLETIONS To carry out the Completion validation checks, if able complete and produce a Completion Certificate. Ensure queries are followed up and deferred onto next months sheets as necessary. Validation checks include: Final Inspection fee paid and Part P Electrical notification or paperwork received.	Monthly			✓	Met - 10/10 Completions had been correctly processed.	Although P.I.s met, during audit noticed that a couple of pieces of data are being regularly missed during this processes. Recording of the site surveyor who is responsible for signing the job off as complete and also an audit of the invoice check to ensure no outstanding monies. Email has been sent to TSOs.
5	SEARCHES To process fee paying search lists 5 working days from receipt into PLBC to supplying the completed response proformas to the Land Charges team. A fee paying search maybe a Local Land Search from Solicitors or as a Con29 from private search companies. Search lists are received electronically into the PLBC teams generic email address: bc@penninelancsplace.org on almost a daily basis. This email address is checked each morning and afternoon. Requests made under the Freedom of Information or Environmental Information Regulations legislations are subject to their own legal timescales of 20 working days from receipt into the Council to response being given.	LA/Con29 5 days. EIRs 20 days		✓		Met - 7/9 LA & Con29 searches were processed within the required 5 days. 1/9 Con29 took 7 days, 1/9 had no auditable date. EIRs are being processed within desired timescales.	The delays occurred during training of the new TSO. It was noted that over a few days the audit date was missing but this was picked up and corrected within a week. No further action required.
6	DEMOLITION SECTION 80 To record Demolition Section 80 notices within 5 working days being received by PLBC. Recording consists of registering, issue a Section 81 notice and send out letters to statutory undertakers.	15 days			✓	4/4 Blackburn demolitions processed within requirement.	Once the notifications were validated, i.e. receipt of any outstanding information, then the Section 81s were processed within the P.I.s. No issues.

NB. Due to the restrictions on extracting data from the existing Building Control database system, only manual audits are available and therefore a % sample of data is used from the Blackburn team in agreement with the Audit team for auditing of Technical Performance Monitoring.

Key: TSOs - Technical Support Officers

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Performance Monitoring

Table 3. - Summary of Building Regulation Applications Received
(includes regularisation & demolition applications)

<i>MONTH</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/2020</i>
APR	112	90	73	58	68	55
MAY	74	79	81	75	59	75
JUN	77	116	72	62	60	59
JUL	78*	94	109	57	73	68
AUG	78	71	85	66	80	63
SEP	73	75	75	75	65	40
OCT	96	82	87	64	63	56
NOV	62	78	67	50	75	56
DEC	58	64	63	41	34	
JAN	67	77	59	52	50	
FEB	78	81	68	54	50	
MAR	109	97	94	54	83	
TOTAL	962	1004	933	708	760	472

*Typo, reported as 58 on Tues 9th Sept 14

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Performance Monitoring

Table 4. - Summary of Site Commencements

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
APR	83	109	72	65	42	52
MAY	39	70	34	61	76	55
JUN	79	71	67	78	61	31
JUL	58	54	59	107	52	73
AUG	85	62	78	55	68	61
SEP	50	54	46	79	52	53
OCT	63	91	55	84	47	36
NOV	63	67	72	49	73	39
DEC	40	52	34	34	16	
JAN	46	209..	43	23	40	
FEB	66	27	81	40	43	
MAR	42	102	47	47	66	
TOTAL	714	968	688	722	636	400

*Typo, reported as 78 on Tues 9th Sept 14

**Jan16 Plot adjustment on housing sites at Burnley Borough Council.& update system for future monitoring.

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Performance Monitoring

Table 5. - Summary of Schemes Notified as being subject to Private Sector Building Control

	Notifications received							
	<i>(excludes solar panel, regularisation & demolition applications)</i>							
	2016 / 17		2017 / 18		2018 / 19		2019 / 20	
	Number of Initial Notices	Market Share % of Applications	Number of Initial Notices	Market Share % of Applications	Number of Initial Notices	Market Share % of Applications	Number of Initial Notices	Market Share % of Applications
APR	21	23.60%	24	31.17%	33	33.00%	56	51.85%
MAY	17	18.52%	26	27.37%	36	39.13%	40	36.70%
JUN	17	20.48%	34	35.79%	46	44.66%	51	48.11%
JUL	28	21.87%	36	39.56%	41	37.96%	52	42.72%
AUG	21	21.21%	35	35.71%	47	39.17%	48	44.86%
SEP*	17	20.00%	24	25.81%	35	38.40%	47	55.29%
OCT	21	20.59%	27	30.34%	49	46.23%	34	40.00%
NOV	20	24.10%	32	41.03%	28	31.11%	22	29.33%
DEC	16	22.22%	31	44.93%	15	31.25%		
JAN	13	20.00%	36	42.35%	33	41.77%		
FEB	31	31.63%	38	41.76%	36	43.37%		
MAR	27	22.88%	38	43.18%	45	38.46%		
TOTAL	249	22.35%	381	36.42%	444	39.02%	350	44.53%

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REPORT TO PENNINE LANCS BUILDING CONTROL



DATE	21st January 2020
PORTFOLIO	Pennine Lancashire Building Control
REPORT AUTHOR	Nick Bargh
TEL NO	01254 778902
EMAIL	nick.bargh@blackburn.gov.uk

Budgets – 2019/20 to 2021/22

PURPOSE

1.
 - i) To provide the Joint Committee with Pennine Lancs BC Revised 2019/20 Budget and advise both BwD and Burnley of their partnership contributions.
 - ii) To provide the Joint Committee with the Pennine Lancs BC Original 2020/21 Budget and advise both BwD and Burnley of their partnership contributions.
 - iii) To provide the Joint Committee with the Pennine Lancs BC Draft 2021/22 Budget and advise both BwD and Burnley of their estimated partnership contributions.

RECOMMENDATION

2.
 - i) That the Joint Committee notes the PLBC Revised 2019/20 Budget outlined in Appendix 1 and forecast partnership contributions of £162,978 and £89,701 for BwD and Burnley respectively.
 - ii) That the Joint Committee notes the PLBC Original 2020/21 Budget outlined in Appendix 1 and forecast partnership contributions of £168,166 and £92,556 for BwD and Burnley respectively.
 - iii) That the Joint Committee notes the PLBC Draft 2021/22 Budget outlined in Appendix 1 and forecast partnership contributions of £170,163 and £93,655 for BwD and Burnley respectively.

REASONS FOR RECOMMENDATION

3. To ensure the Joint Committee is kept fully informed of Pennine Lancashire Building Control budget position for 2019/20 to 2021/22 and details of partnership contributions, in accordance with Schedule 2 (Financial arrangements) of the PLBC SLA, in order that each party may be notified of their estimated annual contribution for inclusion in their own budget setting process for the following financial years.

SUMMARY OF KEY POINTS

4. Appendix 1 – the Revised 2019/20 Budget shows a Total Net Deficit of £253k, as compared to the Original 2019/20 Budget Net Deficit of £291k, a net budget saving of £38k, arising mainly from:
 - £59k saving in employees costs attributed mainly to reduced salaries costs;
 - £22k saving in premises, transport and supplies and services costs due to efficiency savings etc.
 - £74k reduction in income, as reported regularly to the Joint Committee throughout the financial year.
 - £24k required transfer from the Building Control Reserve, arising from a reduction in Fee Earning income to meet Net Fee earning expenditure (£379k).

Consequently, this has resulted in an anticipated reduction in the 2019/20 Partnership contributions, which sees BwD's contribution at £163k (Original Budget £188k and Actual 2018/19 £155k), and Burnley's contribution at £90k (Original Budget £103k and Actual 2018/19 £85k).

Appendix 1 – the Original 2020/21 Budget shows a Net Deficit of £261k, as compared to the Draft 2020/21 Budget Net Deficit of £308k which was presented to and noted by the Joint Committee on the 31st January 2019, indicating a net budget reduction of £47k as a result of reduction of staffing costs.

Fee Earning Income has been reduced to £350k from £430k for Original Budget 2020/21 to reflect recent actual performance of Fee Earning Income in 2019/20 to date with further transfer of £31k from the Building Control Reserve to meet Fee Earning Expenditure (£391k).

Consequently, this has resulted in the following 2020/21 Partnership contributions, BwD's at £168k lower than the Original 2019/20 Budget figure of £188k (Actual 2018/19 £156k), and Burnley's contribution at £93k again higher than the Original 2019/20 Budget figure of £103k (Actual 2018/19 £85k).

Appendix 1 – the Draft Budget 2021/22 shows a Net Deficit of £264k, a budget increase of £2k from the Original Budget 2020/21 Net Deficit of £261k.

Appendix 2 – this shows a Building Control Reserve balance of £201k as at the 31st March 2019, and a forecast balance in the Building Control Reserve of £65k as at the

31st March 2022, after allowing for an £106k transfer from the Reserve for special items including £50k for the continued financing of the new IT system and £30k for the archive scanning of records in 2020/21.

The forecast Building Control Reserve balance of £65k as at 31st March 2022 which matches the required SLA Building Control Reserve policy minimum retained balance of £65k.

FINANCIAL IMPLICATIONS AND BUDGET PROVISION

6. The Building Control Reserve fund, if income and expenditure projections are achieved, should see a balance of approximately £66k at the end of 2020/21.

Both BwD and Burnley have made sufficient provision in their 2020/21 budgets to meet the recommended 2020/21 partnership contributions of £168k and £93k respectively.

POLICY IMPLICATIONS

7. None.

DETAILS OF CONSULTATION

8. Simon Ross, Finance Unit - Blackburn with Darwen Borough Council;
Martin Dixon, Finance Unit - Burnley Borough Council;
Paul Gatrell - Head of Housing and Development - Burnley Borough Council;
Martin Kelly – Director of Growth and Development - Blackburn with Darwen Borough Council.

BACKGROUND PAPERS

9. Pennine Lancashire Building Control budget working papers.

FURTHER INFORMATION

PLEASE CONTACT: Nick Bargh

01254 - 778902

ALSO:

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Pennine Lancs BC - Budget Summary							Appendix 1			
			Year 8	Year 9	Year 10	Year 11		Year 12		Year 13
			Actual	Actual	Actual	Original	Revised	Draft	Original	Draft
			2016/17	2017/18	2018/19	Budget	Budget	Budget	Budget	Budget
			£	£	£	£	£	£	£	£
Expenditure										
Employees			433,449	418,325	462,160	534,399	474,500	555,534	474,744	483,759
Premises related expenditure			17,086	20,482	20,569	18,700	18,150	19,250	18,750	19,300
Transport related expenditure			21,489	19,370	21,669	22,500	22,500	23,000	23,000	23,500
Supplies & Services			27,456	19,585	25,495	40,300	17,550	41,800	35,800	31,800
Third party payments			14,092	33,908	13,290	15,000	10,000	15,000	15,000	15,000
Third party payments - BBC			22,894	19,599	15,858	12,200	12,200	12,450	12,450	12,700
Support services - BwD			71,448	66,476	74,314	77,815	76,796	80,918	72,045	73,486
			607,914	597,745	633,355	720,914	631,696	747,952	651,789	659,545
Special Items										
Replacement of Plotter			3,565	-	-	-	-	-	-	-
New IT system - implementation			-	-	21,900	-	-	-	50,328	-
Archive scanning of records			-	-	-	-	-	-	30,000	-
			3,565	-	21,900	-	-	-	80,328	-
			611,479	597,745	655,255	720,914	631,696	747,952	732,117	659,545
Income										
Fee Earning Income			(392,383)	(368,869)	(406,475)	(420,000)	(348,000)	(430,000)	(350,000)	(385,000)
Other Income			(13,062)	(17,059)	-	(10,000)	(7,500)	(10,000)	(10,000)	(10,000)
			(405,445)	(385,928)	(406,475)	(430,000)	(355,500)	(440,000)	(360,000)	(395,000)
Net Expenditure			206,034	211,817	248,780	290,914	276,196	307,952	372,117	264,545
Transfer To / (From) Building Control Reserve			37,132	27,281	(8,578)	-	(23,518)		(111,396)	(727)
Total Net Deficit			243,166	239,098	240,202	290,914	252,678	307,952	260,722	263,818
Financed By :										
Blackburn with Darwen (64.5%)			156,842	154,218	154,930	187,639	162,978	198,629	168,166	170,163
Burnley (35.5%)			86,324	84,880	85,272	103,274	89,701	109,323	92,556	93,655
			243,166	239,098	240,202	290,914	252,678	307,952	260,722	263,818
<u>Special Items to be purchased in 2019/20 from reserve, see note 10</u>										
						50,328				
						30,000				
						80,328				
Budget Assumptions										
1	Expenditure projections include all known contractual commitments and price increases									
2	Salaries are based on the staffing establishment required to run the Pennine Lancs. Building Control Service, and includes contractual increases for annual salary increments and 2.00% estimated pay award with effect from the 1st April 2020, and 2.00% estimated pay award with effect from the 1st April 2021									
3	The cost of Employer's Superannuation is now split between the pension cost of current employees (Primary rate) and pension cost of former employees (Secondary Rate). Primary Rate estimates are as follows:									
	Primary									
	2019/20	14.80%								
	2020/21	14.80%								
	2021/22	16.60%								
4	BwD provides all Support Services, with the exception of Burnley IT costs. Following the introduction of the new PLBC IT system there will no longer be a requirement for Burnley's £4k IT costs, so this cost was removed from the Third Party payment in 2019/20.									
5	Burnley is currently paid an accommodation fee, in order to maintain a local Building Control officer presence.									
6	BwD's contribution for providing Support services is calculated as 22% of salaries, provided that income for each year does not fall below £290,000 and / or salaries costs do not fall below £315,000 per annum. Following the introduction of the new PLBC IT system there will be a £6k reduction in BwD's IT support costs, as outlined in the Business case, so BwD's 2020/21 contribution for providing Support Services will be revised to 20% of salaries, provided that income for each year does not fall below £290,000 and / or salaries costs do not fall below £315,000 per annum.									
7	Expenditure is split 60:40 between Fee Earning and Non-Fee earning work respectively.									
8	2020/21 Fee Income has been reduced to reflect a reduction in staffing costs and the actual performance of income in 2019/20 to date. 2021/22 Fee income includes a £35k increase, based on a projected price increase in fees and charges with effect from 1st January 2021.									
9	The minimum balance to remain in the Building Control Reserve at any one time is £65k.									
10	Special items - includes £50,238 for the implementation of a new ICT system in 2020/21 and £30k for the archive scanning of records in 2020/21, both of which are to be funded from the PLBC Reserve. (The 2019/20 budgets will not be spent)									

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