



Ryedale District Council

REPORT TO: North Yorkshire Building Control Partnership

DATE: 29 September 2010

REPORTING OFFICER: Les Chapman
Head of Building Control

SUBJECT: Proposed Budget 2010/11

1.0 PURPOSE OF REPORT

1.1 To approve the revised budget for the financial year 2010/11.

2.0 RECOMMENDATIONS

2.1 It is recommended: -

2.1.1 That the revised budget set out in Annex A be adopted for the financial year 2010/11.

2.1.2 That the draft budget as set out in Annex A be adopted for the financial year 2011/12.

3.0 POLICY CONTEXT

3.1 This report impacts on the Partnership's values relating to delivering high quality services.

4.0 REPORT

4.1 Members will be aware that a revised budget for 2010/11 was submitted to the Board for approval on 24 March 2010 as a result of the

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enlargement of the Partnership by the inclusion of Richmondshire District Council.

- 4.2** Due to the implementation of a new charging regime with effect from 1 October 2010 and the reduction in staffing levels it is appropriate to bring forward a further revised budget for 2010/11 whilst at the same time setting a budget for the next financial year.

5.0 LEGAL IMPLICATIONS

- 5.1** To operate a financial trading account meeting with CIPFA requirements and taking into account the new Building (Local Authority Charges) Regulations 2010.

6.0 FINANCIAL IMPLICATIONS

- 6.1** The revised budget shows a reduction of £13,010 on the reserve balance from that approved of £40,000 with an estimated £109,760 surplus for 2011/12 leaving the legal minimum reserve of £10,000. If approval is given for this reduction the outstanding debts owed to the four councils prior to enlargement in April of this year will be almost fully repaid leaving a deficit of approximately £1,961 to be refunded in the following financial year. From there on reserves will be build up to the £150,000 threshold in accordance with the legal agreement.

7.0 RISK ASSESSMENT

- 7.1** A key aspect of the approach to budgeting is a risk management assessment, which is carried out throughout the budget process. This report helps to ensure the reduction of risks arising from spending outside of delegated powers and enabling an accurate, realistic and manageable budget.

8.0 CONCLUSION

- 8.1** Given the changes to the Partnership structure and the introduction of a new charging regime prudent estimates have been taken including the impact of the revised charging scheme to include street naming and numbering, demolitions, etc. This proposed budget will be continually monitored during the financial period and any deviations reported to the Board and Partner Authorities.

Background Papers: Budget estimates

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