

**WEST NORTHAMPTONSHIRE
JOINT STRATEGIC PLANNING COMMITTEE**

Draft JPU Budget: Financial Year 2012-13

**ADDENDUM REPORT OF THE CHAIR OF THE PROGRAMME BOARD AND HEAD
OF THE JOINT PLANNING UNIT**

A1. Purpose

A1.1 The purpose of this addendum report is to consider two additional matters to those set out in the main draft budget report that have arisen since the publication of that report.

A2. Context

A2.1 The first minor issue relates to the removal of **£4,000** from the base budget in 2012/13 under the **5%** saving (Option 1) as agreed by Business Sub Group. This is due to the agreement to carry forward funds to progress the Affordable Housing SPD from 2011-12 TO 2012-13 so the base budget of **£4,000** previously allocated to this project in 2012-13 is no longer required.

A2.2 The Option 1 budget reduction of 5% plus this additional **£4,000** would mean a reduced base budget of **£725,895** and total budget savings of **£42,415** to partner Councils, as shown in the table below.

A2.3 Option 2, relating to the **10%** budget reduction remains as set out in the main report and is unaffected.

Partner Authority	Option1 2012-13 budget contribution by partner Councils with 5% budget reduction plus £4,000	Option1 2012/13 savings by partner Councils with a 5% budget reduction plus £4,000
Daventry District Council	217,770	(12,725)
South Northamptonshire Council	217,770	(12,725)
Northampton Borough Council	290,355	(16,965)
Northampton County Council	-	-
Total Contributions for 2012-13	725,895	(42,415)

A2.3 The second matter that has arisen relates to an amount of **£40,000** of unspent salary budget in 2011/12. It is recommended that this be carried forward to 2012/13 to potentially contribute to progressing key projects, such as the Community Infrastructure Levy (CIL) work for West Northamptonshire. Subject to member's agreement this would be combined with the **£412,000** in the main report (see paragraph 2.6 of the main report) giving a total carry forward of **£452,000**.

A3. Recommendations

A3.1 That the Joint Strategic Planning Committee decide on either:

- Option 1 - **5%** budget reduction plus **£4,000** and to approve the 2012/13 reduced base budget of **£725,895** for the JPU; or
- Option 2 – **10%** budget reduction and to approve the 2012/13 reduced base budget of **£691,480**

so that it may be forwarded onto partner Councils for their ratification.

A3.2 That the Committee approves, in-principle, the carrying forward of some **£452,000** from 2011/12 to 2012/13 financial years, subject to further review at the end of the financial year.

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Date:	September 2010	

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