

Item No: 8
Date: 16 July 2012

WEST NORTHAMPTONSHIRE
JOINT LOCAL DEVELOPMENT FRAMEWORK
JOINT STRATEGIC PLANNING COMMITTEE

West Northamptonshire Joint Planning Unit Financial Out Turn: 2011-12
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**REPORT OF THE HEAD OF THE JOINT PLANNING UNIT & DIRECTOR OF
RESOURCES/SECTION 151 OFFICER: SOUTH NORTHAMPTONSHIRE COUNCIL**

1. Purpose of the Report

- 1.1 To update the Committee on the financial out turn of the West Northamptonshire Joint Planning Unit's budget for financial year 2011-12.

2. Recommendations

- 2.1 To note the out turn for financial year 2011-12; which illustrates an active and dynamic year for the West Northamptonshire JPU.
- 2.2 To note that **£557,000** is to be carried forward to financial year 2012-13 to enable the Joint Core Strategy work programme to remain on track and on target, as this amount is "committed expenditure" as set out in paragraph 36 of the Fifth Schedule of the Legal Agreement between partners.

3. Context

- 3.1 It has been a busy year for the Joint Planning Unit and this means that the budget available to the Unit to progress its work programme has been used to best effect in order to ensure full value for money in terms of progressing essential work whilst also getting the work done.
- 3.2 The latest financial monitoring reveals that:
- at the end of March 2012 the actual expenditure was **£704k**;
 - The remaining unspent budget to be carried forward into 2012-13, as allowed for as "committed expenditure" in paragraph 36 of the West Northamptonshire Joint Planning Unit Finance and Procurement Protocol, amounts to **£557k**.

- 3.3 The total budget envelope for 2012/13 includes a base budget reduction of 10% across the partnership. This was agreed by Committee at their meeting on 3rd October 2011. The budget is in place to ensure the continued efficient delivery of the programme of Local Plan preparation (including regarding the West Northamptonshire Joint Core Strategy) set out in the up to date West Northamptonshire Local Development Scheme approved by the Committee at their meeting on 12th June.
- 3.4 There are ongoing necessary projects relating to the preparation of the West Northamptonshire Joint Core Strategy where the expenditure relating to these projects will occur in financial year 2012-13. In the light of this the budget for these projects, which is contractually committed for the purposes of progressing the Joint Core Strategy, will be carried forward to 2012-13 so that the Joint Core Strategy Work Programme stays on track.
- 3.5 This approach has been endorsed by the s151 officers in all partner authorities and also by the Business Sub Group at their meeting on 12 June 2012.

4. Future management of the West Northamptonshire Joint Planning Unit Budget

- 4.1 All expenditure in 2012-13 and subsequent years will continue to be closely monitored by the Programme Board reporting to the Business Sub Group to ensure value for money for all the partner authorities.

5. Recommendation

- 5.1 That the Committee notes the West Northamptonshire Joint Planning Unit Financial Outturn for 2011-12.

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Date: 22 June 2012

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