

Item No:
Date: 30 March 2010

**WEST NORTHAMPTONSHIRE**  
**JOINT LOCAL DEVELOPMENT FRAMEWORK**  
**JOINT STRATEGIC PLANNING COMMITTEE**

<b>West Northamptonshire Joint Planning Unit</b> <b>Budget Forecast Out Turn: 2009/10</b>
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**REPORT OF THE HEAD OF THE JOINT PLANNING UNIT**

**1. Purpose of the Report**

- 1.1 To update the Committee on the forecast out turn of the West Northamptonshire Joint Planning Unit's budget for financial year 2009/10.

**2. Recommendations**

- 2.1 To note the forecast budget out turn for financial year 2009/10; which illustrates an active and dynamic year for the West Northamptonshire JPU.
- 2.2 To note that £135,000 is to be carried forward to financial year 2010/11 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 to the recently approved 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 January 2010 the actual expenditure to date was **£439k**;
- the committed expenditure for which orders have been raised comes to **£742k**;
- the expected expenditure, for which no specific orders have yet been raised but it is anticipated they will be before 31<sup>st</sup> March 2010 amounts to **£14K**; and

- The unspent budget to be carried forward into 2010/11, as allowed for as “committed expenditure” in paragraph 36 of the West Northamptonshire Joint Planning Unit Finance and Procurement Protocol, amounts to **£135k**.
- 3.4 There are ongoing necessary projects relating to the preparation of the West Northamptonshire Joint Core Strategy that will not be completed before 31<sup>st</sup> March and therefore, the expenditure relating to these projects will occur in financial year 2010/11. 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 next year 2010/11 so that the Joint Core Strategy Work Programme stays on track.
- 4. Future management of the West Northamptonshire Joint Planning Unit Budget**
- 4.1 In time for the start of the next financial year on 1<sup>st</sup> April 2010 our aim exists to firmly establish a more refined subdivision of the West Northamptonshire JPU budget heads. At the same time specific cost codes will be assigned to each of these refined budget heads. This approach will enable expenditure to be more closely monitored on a monthly basis.
- 4.2 In addition all expenditure in 2010/11 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, and to seek out efficiency savings, either in 2010/11 or subsequent years, whilst maintaining the approved LDS programme.

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