

Item No:

Date: 30 March 2010

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

**West Northamptonshire Joint Planning Unit
Budget 2010/11**

REPORT OF THE HEAD OF THE JOINT PLANNING UNIT

1. Purpose of the Report

- 1.1. To update the Committee on the budget of the West Northamptonshire Joint Planning Unit for the financial year 2010-11.

2. Recommendations

- 2.1 To note the budget for financial year 2010-11 for the West Northamptonshire JPU and that all partners have confirmed their full contribution.
- 2.2 The Head of the Joint Planning Unit to write to partners to remind them of the financial management requirements set out in the West Northamptonshire Joint Planning Unit – Finance and Procurement Protocol and to raise all invoices in a timely manner.

3. Context

- 3.1 The budget for 2010-11 was first set and agreed by partners in December 2008 when setting 2009-10 to 2011-12. **The total budget envelope for 2010-11 is £1,229,000.**

The breakdown of the contributions from the partner authorities is as follows:

	No of Shares	Contribution
Northamptonshire County Council (NCC)	2	£204,833
Northampton Borough Council (NBC)	4	£409,667
Daventry District Council (DDC)	3	£307,250
South Northants Council (SNC)	3	£307,250
	<hr/> 12	<hr/> £1,229,000 <hr/>

- 3.2 Each authority has been contacted through their section 151 officers and has confirmed the availability of the contributions within their 2010-11 budgets.
- 3.3 As agreed in the West Northamptonshire Joint Planning Unit – Finance and Procurement Protocol, South Northamptonshire Council will issue invoices to the partners for the full year contributions by 30 September 2010.
- 3.4 The budget requirement for 2010-11 has been scrutinised by the Joint Planning Unit, the Programme Board and the Business Sub Group and has been assigned to work streams necessary to meet the requirements of the West Northamptonshire Local Development Scheme (LDS) without exceeding the overall agreed budget £1,229,000.

4 Future management of the West Northamptonshire Joint Planning Unit Budget

- 4.1 In time for the start of the next financial year on 1st 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.
- 4.3 In order to reduce the level of committed spend as opposed to actual spend in the next financial year, it would help with the monitoring of the expenditure if partners would raise invoices to the unit in a timely fashion, as detailed in paragraphs 23 and 27 of the joint protocol agreed by the partners.

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