

Item No:

Date: 26<sup>th</sup> October 2010

**WEST NORTHAMPTONSHIRE  
JOINT STRATEGIC PLANNING COMMITTEE**

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

**Draft JPU Budget: Financial Year 2011-12**

**1. Background**

1.1 The purpose of this report is to enable consideration to be given to a proposed budget for the West Northamptonshire Joint Planning Unit for financial year 2011-12. This budget should be approved prior to 31<sup>st</sup> October 2010 to accord with requirements set out in paragraph 5 of the fifth schedule of the agreement between the partner Councils. The report has been considered and approved by the Programme Board and the Business Sub Group. The South Northamptonshire Council accountant, Mandy Anderson, has been instrumental in assisting the JPU in formulating this proposed budget for 2011 - 12.

**2. Context**

2.1 At the Joint Strategic Planning Committee (JSPC) meeting of 16 December 2008 the budget for the three financial years 2009-10 to 2011-12 was agreed in-principal. The total budget for 2011-12 was **£1,229,300** to be contributed from the partner authorities. This report sets out a draft budget for 2011-12, which proposes a substantial reduction from the 2011/12 budget agreed in 2008.

The full apportionment to individual partner councils based on the original budget proposed for 11/12 would have been ;

• Daventry District Council	£307,325
• South Northants Council	£307,325
• Northampton Borough Council	£409,767
• Northamptonshire County Council	£204,883
<b><u>Total Contributions for 2011-12</u></b>	<b><u>£1,229,300</u></b>

Circumstances in terms of national policy and financial pressure on local government have changed substantially since 2008. The officers of the JPU recognise these factors and the need to refocus their resources on a core programme of work with priority in 2011-12 being to secure an adopted plan meeting local needs (subject of course to the decisions of the JSPC).

This draft budget proposes substantial savings to each partner authority with the work programme having been prioritised to the adoption of a plan. The financial contribution of each council under these proposals would be;

• Daventry District Council	£230,495
• South Northants Council	£230,495
• Northampton Borough Council	£307,320
• Northamptonshire County Council	£153,660
<b><u>Total Revised Contributions for 2011-12</u></b>	<b><u>£921,970</u></b>

Additionally, a carry-forward of **£140,000** is proposed, subject to partner agreement, from the 2010/11 budget. This carry forward relates to the budget for Counsel and the fact that the Examination in Public relating to the Joint Core Strategy will not now take place in 2010/11 but will take place in 2011/12 due to work programme changes necessitated by recent alterations to Government Policy.

### **3. Recommendations**

- 3.1 That the Joint Strategic Planning Committee approve the 2011/12 reduced base budget of **£921,970** for the JPU so that it may be forwarded on to partner Councils for their ratification.
- 3.2 That the Committee approves, in-principle, the carrying forward of some **£140,000** from 2010/11 to 2011/12 financial year subject to further review at the end of the financial year.

<b>Name:</b>	<b>David Atkinson</b>	<b>David Bailey</b>
<b>Title:</b>	<b>Head of Joint Planning Unit</b>	<b>Chair of the Programme Board</b>
<b>Date:</b>	<b>October 2010</b>	

**Contact Officer(s): Mandy Anderson (Accountant - SNC) 01327 322233**



