

Date: 02 October 2013

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

**West Northamptonshire Joint Planning Unit  
Financial Out Turn: 2012-13**

**REPORT OF THE HEAD OF THE JOINT PLANNING UNIT**

**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 2012-13.

**2. Recommendations**

- 2.1 To note the out turn for financial year 2012-13; which illustrates another active and dynamic year for the West Northamptonshire JPU.
- 2.2 To note that £518,103 is to be carried forward to financial year 2013-14 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 2013 the actual expenditure was **£730k**;
  - The remaining unspent budget to be carried forward into 2013-14, as allowed for as "committed expenditure" in paragraph 36 of the West Northamptonshire Joint Planning Unit Finance and Procurement Protocol, amounts to **£518k**.
- 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 2013-14. 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 2013-14 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 13 June 2013.

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

4.1 All expenditure in 2013-14 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.

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**Title: Head of Joint Planning Unit**  
**Date: 15 August 2013**

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