

2.3 The result of the withdrawal of the contribution from Northamptonshire County Council was that a further **17%** of the base budget of the Joint Planning Unit was absorbed by the Unit in 2011/12. It is the case again this year that no contribution to the work of the Unit will be available from the County Council; therefore, a similar percentage reduction in partner funding will be absorbed again by the Joint Planning Unit in 2012/13.

2.4 Turning to the base budget for 2012/13, additional savings are being sought across partner Councils. In the light of this there are 2 options detailed of either a 5% or 10% reduction to the draft JPU budget for 2012/13. This enables further savings to be made by each paying partner Council. The resulting base budget for the JPU for 2012/13 under option 1 would be **£729,895** or **£691,480** under option 2. The financial contribution of each partner Council under these proposals would be:

Partner Authority	Option1 2012-13 budget with 5% reduction	Option2 2012-13 budget with 10% reduction
Daventry District Council	218,970	207,445
South Northamptonshire Council	218,970	207,445
Northampton Borough Council	291,955	276,590
Northampton County Council	-	-
Total Contributions for 2012-13	729,895	691,480

2.5 Applying either the further **5% or 10%** savings across the partnership will have the effect of delivering the following savings for each paying partner Council:

Partner Authority	Option1 5% reduction in contributions	Option2 10% reduction in contributions
Daventry District Council	(11,525)	(23,050)
South Northamptonshire Council	(11,525)	(23,050)
Northampton Borough Council	(15,365)	(30,730)
Northampton County Council	-	-
Total Savings across the paying partner Councils	(38,415)	(76,830)

2.6 Additionally, a carry-forward of **£412,000**, is proposed, subject to partner agreement from the 2011/12 budget. This carry-forward primarily 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 2011/12 but, it is anticipated, will take place in 2012/13. This is due to work programme changes necessitated by recent emerging changes to Government policy, relating to which, clarity is currently awaited. A carry-forward also relates to ongoing work on the emerging Community Infrastructure Levy (CIL) and a small carry-forward relating to the preparation of lower order development planning policy documents (lower order to the West Northamptonshire Joint Core Strategy: for example, the West Northamptonshire Gypsy's, Travellers and Travelling Show-people Development Plan Document).

3. Recommendations

3.1 That the Joint Strategic Planning Committee decide on either:

- Option 1 - 5% budget reduction and to approve the 2012/13 reduced base budget of **£729,895** for the JPU; or

- Option 2 – 10% budget reduction and to approve the 2012/13 reduced base budget of **£691,480**

so that it may be forwarded onto partner Councils for their ratification.

3.2 That the Committee approves, in-principle, the carrying forward of some **£412,000** from 2011/12 to 2012/13 financial years subject to further review at the end of the financial year.

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