

**ITEM 11      Joint Planning Advisory Board 2018/19 Budget**

**1.0      SUMMARY**

1.1      This report updates Joint Planning Advisory Board on the Partnership's revenue and capital budgets.

**Recommendations**

It is recommended that Joint Planning Advisory Board **NOTE** the update on the capital and revenue programmes.

**2.0      Capital Programme Update**

2.1      In line with the report to the last meeting of JPAB, the original Growth Point capital allocation has now been fully spent. Final claims for the last two projects, Knights Close (Nottingham City) and Wetland Landscapes for All (Greater Nottingham-wide) have been paid and there is no carry forward to 2018/19.

**3.0      2018/19 Revenue Budget**

3.1      The 2018/19 JPAB revenue budget is made up of three elements:

- Carry forward from 2017/18 of £154,110
- Anticipated Planning Delivery Fund grant of £53,000
- Partner contributions of £59,000

3.2      The total available to JPAB for 2018/19 is therefore **£266,110**.

**(a) Carry Forward from 2017/18**

3.3      The carry forward from 2017/18 is **£154,110** calculated as follows:

<b>Revenue Budget 2017/18</b>	<b>£214,571</b>
Made up of:-	
• Carry Forward from 2016/17	£135,571
• Partner contributions	£59,000
• Planning Delivery Fund	£20,000

3.4      Table 1:      JPAB Revenue Budget at end of 2017/18

<b>Anticipated expenditure: Description</b>	<b>Amount</b>	<b>Status</b>
Salaries/Partnership Support	£55,000	Paid
NCC Ad hoc support	£2,000	Carry forward
BBC Secretariat	£2,000	Paid
Audit	£1,500	Paid
Capital Projects Programme Monitoring recharge	£1,796	Paid
Admin Travel	£1,000	Carry Forward
Stalled Sites Workshop	£165	Paid
BBC Masterplanning	£5,700	Carry forward
SHMAA (2018)	£60,000	Carry Forward
HMA Boundary Study	£20,000	Carry Forward
Severence Risk Contingency	£10,000	Carry Forward
<b>Total Actual Expenditure</b>	£60,461	
<b>Unallocated Budget (Carry forward)</b>	<b>£154,110</b>	

### **(b) Anticipated Planning Delivery Fund grant**

- 3.5 JPAB successfully bid for planning Delivery Fund Grant and in addition to the £20,000 paid in 2017/18 is anticipating a further allocation of **£53,000** to be paid in in 2018/19, specifically for project management/planning support for the review of the Greater Nottingham Core Strategies.

### **(c) Partner contributions**

- 3.6 In 2016, the partner Councils agreed to contribute **£59,000** to the ongoing work of the partnership. This was an 'in principle' agreement to fund the work of JPAB for three years, based on contributions of:

- 3.7 Table 2: Partner contributions 2018/19

<b>Partner</b>	<b>Contribution</b>
Ashfield District Council	£4,000
Broxtowe Borough Council	£8,000
Derbyshire County Council	£0
Erewash Borough Council	£8,000
Gedling Borough Council	£8,000
Nottingham City Council	£15,000 (plus £5,000 'in kind')
Nottinghamshire County Council	£8,000
Rushcliffe Borough Council	£8,000
<b>TOTAL</b>	<b>£59,000</b>

- 3.8 Invoices for this funding will be issued in due course.
- 3.9 Following on from the above, the JPAB Revenue Budget for 1018/19 is as follows:

**Revenue Budget 2017/18            £266,110**

Made up of:-

- Carry forward from 2017/18 of £154,110
- Anticipated Planning Delivery Fund grant of £53,000
- Partner contributions of £59,000

3.10 Table 3:        JPAB Revenue Budget at beginning of 2018/19

<b>Anticipated expenditure: Description</b>	<b>Amount</b>	<b>Status</b>
Salaries/Partnership Support	£55,000	Committed
NCC Ad hoc support	£2,000	Committed
BBC Secretariat	£2,000	Committed
Audit	£1,500	Anticipated
Admin Travel	£1,000	Anticipated
Developer 'stalled sites' second workshop	£1,000	Anticipated
BBC Masterplanning	£5,700	Committed
HE Capacity Funding Monitoring (if agreed)	£3,420	Committed
SHMAA (2018)	£60,000	Under review
HMA Boundary Study	£20,000	Committed
Project Management/Planner support (PDF)	£53,000	Anticipated
Severence Risk Contingency	£10,000	Contingency
<b>Total Anticipated Expenditure</b>	<b>£214,620</b>	
<b>Unallocated Budget*</b>	<b>£51,490</b>	

\*available for studies, evidence base work, etc

**4.0 Other Funding**

4.1 In addition, Brownfield Land Pilot funding was awarded to some partners in 2016, which is held by Nottingham City as the accountable body for JPAB budgets, and this has been rolled forward to 2018/19.

4.2 Table 4:        Other Funding

<b>Other partnership funding</b>	<b>Amount</b>	<b>Status</b>
4 x Brownfield Land Registers (BBC, GBC, NCC, RBC)	£37,811	Ongoing

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