

**ABERDEEN CITY & SHIRE
STRATEGIC DEVELOPMENT PLANNING AUTHORITY**

Date: 18 September 2009

**Title: SDPA Budget Monitoring 2009/10 and Budget Proposals
2010/11 to 2012/13**

1 Purpose of Report

- 1.1 The purpose of this report is for the Strategic Development Planning Authority (SDPA) to note the budget monitoring for the period to June 2009 and to agree a Budget for 2010/11 and further note the budgets for 2011/12 and 2012/13.

2 Background

- 2.1 The budget for the SDPA was initially considered as part of the Aberdeenshire and Aberdeen City Council overall budget proposal with a contribution of 50% of the costs to be made by each partner Council. There was an undertaking to match funding and therefore reduce Council partner contributions by 5% each year.

3 Proposal

- 3.1 The budget monitoring is attached as appendix 1 to this report and the proposed budget for 2010/11 is attached as Appendix 2.
- 3.2 Appendix 1 shows a forecast outturn in line with budget and the costs incurred to date have not indicated any adverse pressures in the period to June 2009.
- 3.3 Budgets for two further years, 2011/12 and 2012/13, are also provided in appendix 2. As agreed at the meeting of 18 September 2008, a 3-year financial plan will be prepared prior to the end of September 2009. These later years should be considered as indicative figures at this time and will be the subject of more detailed consideration by Officers throughout the year before bringing back to the Board figures for their detailed consideration and agreement.
- 3.3 The Board will recall that there was a balance of funding which remained unspent at the end of 2008/09. In the draft accounts for 2008/09 submitted to the Board in June 2009 this stood at £194,000. This has not been reflected in this budget in full but a contribution from this sum has been identified in line 19 of the draft budgets to allow the overall level of service to be maintained while ensuring the contribution from partner Councils is maintained within their expected budgeted levels. The Board will note that this practice is not sustainable in the long run and unless a cut in service levels is made Council funding may be inadequate to meet costs. Further proposals for the use of the remainder of balances may be brought back to they Board at a later date.

3.4 The Budget changes proposed are minimal. The major element of the Authority's budget is concerned with staff costs with no movement expected in establishment numbers in the period under review. Further discussions will be held with partner Councils to clarify the funding implications as they consider their budgets for future years later in the autumn.

4 Recommendations

4.1 It is recommended that:

- a) the SDPA agrees the Budget for 2010/11;
- b) the SDPA note the budgets for 2011/12 and 2012/13 ;
- c) the SDPA notes the overall budget monitoring situation and that it further agrees that further reports will be brought forward to future meetings on the use of balances as the position is clarified.

Charles Armstrong
Treasurer

David Jennings
Strategic Development Plan Manager

Dr Margaret Bochel
Head of Planning & Infrastructure
Aberdeen City Council

Dr Christine Gore
Director of Planning & Environmental Services
Aberdeenshire Council



Report prepared by: Tom Buchan, Principal Accountant, Aberdeenshire Council