

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

Date: 11 December 2013

Title: SDPA Budget Monitoring position as at 30 November 2013

1 Purpose of Report

1.1 The purpose of this report is for the Strategic Development Planning Authority (SDPA) to note the budget monitoring and forecast position for 2013/14 as at 30 November 2013.

2 Background

2.1 The budget for the SDPA was considered at the meeting on 22 March 2013.

3 Proposal

3.1 The budget monitoring report and forecast outturn is attached as Appendix 1 to this report for Members consideration.

3.2 The SDPA will note that there has been little expenditure other than staff costs so far this year, but this is in line with expectations and there is nothing untoward indicated in the monitoring to date.

3.3 £40,000 has been paid to date for the Aberdeen City & Aberdeenshire Retail Study under Work Done by Outside Contractors. The majority of this contract has been covered by additional one-off contributions from the two councils, with the balance being paid by the SDPA.

3.4 The forecast for the remainder of the year indicates a full year position equal to budget.

4 Recommendations

4.1 It is recommended that the SDPA:

- a) notes the budget monitoring position and forecast outturn as at 30 November 2013.

Appendix 1

	ACTUAL 2012/13 £'000	REVISED BUDGET 2013/14 £'000	ACTUAL TO 30-Nov-2013 £'000	%	REVISED FORECAST 2013/14 £'000
Staff Costs					
1 Salaries & Wages	58	73	49	67.6%	74
2 Superannuation	12	14	10	68.0%	14
3 National Insurance	5	6	4	69.5%	6
4 Other Staff Costs	0	0	0	0.0%	0
	75	93	63	67.8%	94
Premises Costs					
5 Other Property Costs	7	6	0	0.0%	9
	7	6	0	0.0%	9
Administration Costs					
6 Printing, Stationery & Postages	4	10	0	4.2%	5
7 Telephone Costs	0	1	0	5.5%	0
8 Course Expenses	0	2	0	6.3%	2
9 Advertising & Promotions	7	4	2	53.9%	5
10 Other Administration Costs	4	1	0	25.0%	2
	15	18	3	16.7%	14
Transport Costs					
11 Travel & Subsistence	1	2	1	46.8%	2
	1	2	1	46.8%	2
Supplies & Services					
12 Purchase of Equipment	0	1	0	0.0%	1
13 Purchase of Materials	0	1	0	0.0%	1
14 Other Supplies & Services	4	2	3	147.6%	3
15 Consultant Fees	0	5	0	0.0%	4
16 Work Done by Outside Contractor	5	78	44	56.6%	78
	9	87	47	54.1%	87
Gross Expenditure	107	206	114	55.4%	206
Income					
17 Aberdeen City Council	(53)	(103)	(75)	73.1%	(103)
18 Aberdeenshire Council	(53)	(103)	(75)	73.1%	(103)
19 Other Income	(1)	0	0	0.0%	0
Total Income	(107)	(206)	(151)	73.1%	(206)
Net Expenditure	0	0	(37)	0.0%	0