

**ABERDEEN  
CITY AND  
SHIRE**

*Strategic Development  
Planning Authority*

To: Councillor Argyle, Chairperson; Councillor Milne, Vice Chairperson; and Councillors Bellarby, Corall, Cox, Finlayson, Grant, Merson, Smith, Thomson, Topping and Yuill.

Aberdeen City Council Substitute Members: Councillors Cormie, Delaney, Donnelly, Graham, Jean Morrison and Taylor.

Aberdeenshire Council Substitute Members: Councillors Clark, Gardiner, Gray, Kitts-Hayes, Owen and Stephen Smith.

Please note that a substitute member may only participate in the meeting when a substantive member is absent.

**STRATEGIC DEVELOPMENT PLANNING AUTHORITY**

**WEDNESDAY, 25 MARCH 2015 at 2.00 pm**

Committee Room 4 - Town House

Your attendance is required at a meeting of the **STRATEGIC DEVELOPMENT PLANNING AUTHORITY** to be held on **WEDNESDAY, 25 MARCH 2015 at 2.00 pm** at the above address.

JANE G. MACEACHRAN  
HEAD OF LEGAL AND DEMOCRATIC SERVICES  
ABERDEEN CITY COUNCIL

**B U S I N E S S**

- 1 SDPA Budget 2015/16 - 2019/20 (Pages 1 - 4)

Website Address: [www.aberdeencityandshire-SDPA.gov.uk](http://www.aberdeencityandshire-SDPA.gov.uk)

Should you require any further information about this agenda, please contact Iain Robertson, tel (01224) 522869 or email [iairobertson@aberdeencity.gov.uk](mailto:iairobertson@aberdeencity.gov.uk)

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

**Date: 25 March 2015**

**Title: SDPA Budget 2015/2016 to 2019/2020**

### **1 Purpose of Report**

1.1 The purpose of this report is for the Strategic Development Planning Authority (SDPA) to agree a Budget for 2015/16 and to note the draft budgets for 2016/17 to 2019/20.

### **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.

### **3 Proposal**

3.1 The budget proposal for 2015/20 is attached as Appendix 1 to this report for Members' consideration.

3.2 For the purpose of the budget it has been assumed that the complement of dedicated staff will remain at the establishment of one Manager and one Senior Planner for the period. This will reflect an increase in costs compared with the forecast for 2014/15, as in the current financial year the Senior Planner's post has remained vacant.

3.3 Work Done by Outside Contractors is expected to be in the region of £30k next year as work will be completed on the Housing Market Area Review and the Housing Need & Demand Assessment. After this, it is anticipated it will drop until 2018/19 when the next Strategic Development Plan examination will commence.

3.4 The Other Income reflects the release of £104,000 held in Reserves since the inception of the Authority. This funding will supplement the contributions from Partner Councils, which, due to budget constraints, have been kept static at the current budgeted level for 2014/15.

3.5 Budgets for a further four years 2016/17 to 2019/20 are also provided, but these give only provisional figures at this time.

### **4 Recommendations**

4.1 It is recommended that the Authority:

- a) agrees the Budget for 2015/16; and
- b) notes the provisional budgets for 2016/17 to 2019/20.

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## APPENDIX 1

	ACTUAL 2013/14 £'000	REVISED BUDGET 2014/15 £'000	REVISED FORECAST 2014/15 £'000	BASE BUDGET 2015/16 £'000	BASE BUDGET 2016/17 £'000	BASE BUDGET 2017/18 £'000	BASE BUDGET 2018/19 £'000	BASE BUDGET 2019/20 £'000
<b>Staff Costs</b>								
1 Salaries & Wages	74	86	53	88	90	92	94	96
2 Superannuation	14	16	8	16	16	16	16	16
3 National Insurance	6	7	5	7	7	7	7	7
4 Other Staff Costs	0	0	0	0	0	0	0	0
	<b>94</b>	<b>109</b>	<b>66</b>	<b>111</b>	<b>113</b>	<b>115</b>	<b>117</b>	<b>119</b>
<b>Premises Costs</b>								
5 Other Property Costs	3	6	6	1	0	0	0	0
	<b>3</b>	<b>6</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration Costs</b>								
6 Printing, Stationery & Postages	1	10	8	10	10	10	10	10
7 Telephone Costs	0	1	1	1	1	1	1	1
8 Course Expenses	0	2	2	2	2	2	2	2
9 Advertising & Promotions	3	4	10	4	4	4	4	4
10 Other Administration Costs	4	1	4	1	1	1	1	1
	<b>8</b>	<b>18</b>	<b>25</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Transport Costs</b>								
11 Travel & Subsistence	2	2	2	2	2	2	2	2
	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Supplies &amp; Services</b>								
12 Purchase of Equipment	0	1	1	1	1	1	1	1
13 Purchase of Materials	0	1	1	1	1	1	1	1
14 Other Supplies & Services	1	2	2	2	2	2	2	2
15 Consultant Fees	0	5	10	5	5	5	5	5
16 Work Done by Outside Contractor	62	30	25	30	8	8	37	7
	<b>63</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>17</b>	<b>17</b>	<b>46</b>	<b>16</b>
<b>Gross Expenditure</b>	<b>170</b>	<b>174</b>	<b>138</b>	<b>171</b>	<b>150</b>	<b>152</b>	<b>183</b>	<b>155</b>
<b>Income</b>								
17 Aberdeen City Council	(85)	(69)	(69)	(69)	(69)	(69)	(69)	(69)
18 Aberdeenshire Council	(85)	(69)	(69)	(69)	(69)	(69)	(69)	(69)
19 Other Income	0	(36)	0	(33)	(12)	(14)	(45)	0
<b>Total Income</b>	<b>(170)</b>	<b>(174)</b>	<b>(138)</b>	<b>(171)</b>	<b>(150)</b>	<b>(152)</b>	<b>(183)</b>	<b>(138)</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>

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