

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

**Date: 4 December 2009**

**Title: SDPA Final Outturn 2008/09 and Budget Monitoring 2009/10**

**1 Purpose of Report**

- 1.1 The purpose of this report is for the Strategic Development Planning Authority (SDPA) to note the final outturn for 2008/09 and consider the monitoring statement for the 2009/10 budget up to the end of October.
- 1.2 A report concerning the outcome of 2008/09 activities by Audit Scotland has been considered earlier in the agenda and has a bearing on this report.

**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. Members will recall the report to the Authority in June 2009 confirming that a surplus of £194,000 was made in 2008/09. The audited final outturn position from 2008/09 is attached as Appendix 1 and the surplus remains unchanged as a result of the audit process.
- 2.2 The surplus is made of two elements. £74,000 of the £120,000 grant from the Scottish Government remained unspent at the year end and £120,000 of the contribution from the two Council Partners remained unspent. The Minute of Agreement between Aberdeen City and Aberdeenshire Councils provides for this surplus or any deficit arising to be returned in all or part to the Council Partners.

**3 Proposal**

- 3.1 It is proposed that the unspent portion of the Scottish Government grant be retained and used to support the future activities of the SDPA for which the grant was intended.
- 3.2 It is also proposed that up to £90,000 of the surplus on the Council supported activities be returned to partner Councils on an equal basis. The remainder of the surplus to be retained by the Authority to assist in the funding and support of core activities.
- 3.3 The Budget for 2009/10 should also now be reconsidered in light of the return of the surplus and a number of other changes that have arisen. A copy of the current budget, costs incurred to end of October 2009 and an amended forecast to the end of the financial year is attached as Appendix 2. Members will note that there is nothing untoward indicated in the costs incurred to date to cause concern but costs are less than budget and are expected to remain so for the

foreseeable future. This is in large part due to one of the senior planners being on a six month secondment to Aberdeen City Council.

3.4 In light of the forecast spend to date it is now proposed to reduce the contributions from partner Councils.

#### **4 Recommendations**

4.1 It is recommended that the SDPA:

- a) returns an equal share of up to £90,000 of the 2008/09 Council funded surplus to the Council Partners;
- b) notes the financial position as at October and the changes in the forecast to March 2010
- c) notes the reduced contribution required from Council Partners for 2009/10;

Derek Yule  
Treasurer

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