

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

**Date: 26 March 2010**

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

**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 February 2010 and to agree a revised Budget for 2010/11 following agreement of the partner Councils' budgeted contribution for 2010/11.

**2 Background**

2.1 The budget for the SDPA was initially considered as part of the Aberdeenshire Council 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 reduce Council partner budgeted contributions by 5% each year.

**3 Proposal**

3.1 The forecast outturn position is attached as Appendix 1 to this report and the document also includes a proposed amended budget for 2010/11.

3.2 The forecast outturn is less than budget. Most lines, apart from staff costs and premises costs, will be less than budget particularly line 9, advertising and promotions. The budgets for all lines had been based on the previous year's activities and because of the completion of the structure plan these are not expected to reach previous years spending levels this year.

3.3 Indicative Budgets for two further years, 2011/12 and 2012/13, had been presented at the meeting of 18 September 2009. These will be further reviewed in light of experience this year and in the early part of 2010/11 and a 3-year financial plan will be prepared for consideration at the September 2010 meeting.

3.4 The changes to the 2010/11 Budget 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 notes the budget monitoring forecast as at February 2010; and
- b) agrees the amended SDPA budget for 2010/11.

Derek Yule  
Treasurer

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