

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

Date: 25 March 2011

Title : SDPA Budget Monitoring to February 2011

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 as at February 2011

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

3.2 Of the five posts currently provided for in the budget, only two are currently filled, with one additional member of staff on secondment to Aberdeenshire until September 2011. We have assumed that the current level of staffing will continue until the end of the financial year and that professional assistance will be provided by partner Councils or external consultants etc when required.

3.3 The SDPA is also aware that over recent months the SDPA has been working with Nestrans and Aberdeen City and Shire Economic Forum (ACSEF) to explore ways in which services could be delivered at a lower cost through closer working arrangements. The forecast provides for the current arrangement to continue for the remainder of this financial year.

3.4 Other budget lines have been pared back in light of more recent experience which has resulted in a much reduced contribution from each Partner.

4 Recommendations

4.1 It is recommended that:

- a) The Authority notes the budget monitoring position and forecast outturn.

Derek Yule
Treasurer

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