

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

Date: 9 March 2012

Title : SDPA Budget Monitoring 2011/12 and Budget 2012/15

1 Purpose of Report

1.1 The purpose of this report is for the Strategic Development Planning Authority (SDPA) to note the budget monitoring position and forecast outturn for 2011/12, agree a Budget for 2012/13, and to note the draft budgets for 2013/14 and 2014/15.

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 and budget proposal for 2012/15 is attached as Appendix 1 to this report for Members' consideration.

3.2 The SDPA will be aware of the present staffing situation. For the purpose of the budget it has been assumed that the complement of dedicated staff will reduce to one Manager and one Senior Planner for the period. In addition, provision for professional assistance to be provided by partner Councils has been allowed for (on the basis of one planner equivalent from each Council).

3.3 The Authority is also aware that over recent months Officers have been working with Nestrans and Aberdeen City and Shire Economic Future (ACSEF) to explore ways in which services could be delivered at a lower cost through closer working arrangements. It has been expected that this will lead to reduced accommodation and support costs overall. This has resulted in savings and provision for a contribution towards the cost of sharing office space and support costs has also been made.

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

3.5 Budgets for two further years are also provided but these give only indicative figures at this time. With a development plan examination anticipated in 2013/14 (to which the SDPA is required to contribute 50% of the costs with the remainder being met by the Scottish Government), an estimated cost has been identified in the budget for that year.

4 Recommendations

4.1 It is recommended that the SDPA:

- a) Notes the Budget monitoring position and the forecast outturn for 2011/12
- b) agrees the Budget for 2012/13; and
- c) notes the indicative budgets for 2013/14 and 2014/15.

Alan Wood

Treasurer

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