

**DUNDEE, PERTH, ANGUS AND NORTH FIFE  
STRATEGIC DEVELOPMENT PLANNING AUTHORITY  
JOINT COMMITTEE MEETING**

**DATE: 24 FEBRUARY 2009**

**REPORT ON: UPDATE SDPA BUDGET**

**REPORT BY: INTERIM STRATEGIC DEVELOPMENT PLAN MANAGER**

**REPORT NO: 05-2009**

**1 PURPOSE OF REPORT**

- 1.1 The report provides an update of the expenditure on the Strategic Development Plan Authority up to December 2008 and an estimate of the likely spend up to 31 March 2009.

**2 RECOMMENDATION**

- 2.1 It is recommended that the Joint Committee:
- a) Note the actual expenditure to the end of December 2008 and the projected expenditure to the end of March 2009 on the SDPA is within budget.

**3 EXPENDITURE 2008/2009**

- 3.1 At the meeting of the Interim Joint Committee on the 26<sup>th</sup> March 2008 it was agreed that a budget of £200,000 (of up to £50,000 per authority) to cover initial costs (including secondment, research, project management and other related work) to commence the SDP be recommended to partner authorities for approval. This was subsequently agreed to by the constituent councils.
- 3.2 The actual expenditure up to the end of December 2008 and the projected expenditure up to the end of March 2009 on the work of the Strategic Development Planning Authority are set out in Appendix 1 of this Report. The main areas of expenditure relate to staffing costs (the appointment of the Interim Strategic Development Plan Manager), the setting up of the new offices (primarily the purchase and installation of IT equipment), advertising the dedicated team posts, consultancy work and legal and other support services. It should be noted that there will be no property costs in the year up to March 2009 as payment of the lease for the new accommodation will commence in the 2009/2010 financial year.
- 3.3 The actual expenditure to date and what will be likely to be spent by the end of March 2009 can be met within the £100,000 (£25,000 per authority) already committed by the constituent authorities from the original budget of £200,000. If there is any surplus remaining at the end of the financial year this can be carried over into the budget for the 2009/2010 financial year.
- 3.4 As indicated in Report 05-2008 (Update on the Setting Up of the SDPA) start up funding from the Scottish Government of £120,000 will be available to

cover some of start up costs of the SDPA. This funding will be paid along with the general revenue support grant to Dundee City Council (as the fundholder) and will be paid in the last two weeks of March 2009. This funding will be available to cover further start up costs during 2009/2010 in particular communication and marketing costs for the new team identity, early engagement with stakeholders on the new plans and consultancy costs for required research studies.

#### **4 CONSULTATIONS**

- 4.1 The Director of Infrastructure Services, Angus Council, The Director of Planning and Transportation, Dundee City Council, The Head of Development Services, Fife Council and The Executive Director (The Environment Service), Perth & Kinross Council have been consulted and are in agreement with the contents of this report.

#### **5 BACKGROUND PAPERS**

- 5.1 No background papers

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Gordon S Reid  
Interim Strategic Development Plan Manager

GSR

10 February 2009

## APPENDIX 1 SDPA Budget

	ORDERED OR PAID 31/12/2008	P.O. TO 31/03/2009	BUDGET 2008/09
<b>SDPA EXPENDITURE</b>			
<b>STAFF COSTS</b>			
GROSS PAY	18444	27535	27535
SUPERANNUATION	3486	5204	5204
NATIONAL INSURANCE	1419	2116	2116
<b>SUB TOTAL (1)</b>	<b>23350</b>	<b>34855</b>	<b>34855</b>
TRAINING / CONF/OTHER STAFF EXPENSES		1500	1500
<b>SUB TOTAL (2)</b>	<b>0</b>	<b>1500</b>	<b>1500</b>
<b>TOTAL STAFF COSTS (1 + 2)</b>	<b>23350</b>	<b>36355</b>	<b>36355</b>
<b>PROPERTY COSTS</b>			
RENT		0	0
<b>TOTAL PROPERTY COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPLIES &amp; SERVICES</b>			
BOOKS & MATERIALS		200	200
STATIONERY	26	300	300
OFFICE FURNITURE & EQUIPMENT		15000	15000
COMPUTER CONSUMABLES		200	200
PRINTING & PHOTOCOPYING		500	500
POSTAGES/TELEPHONES	51	500	500
ADVERTISING		5000	5000
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>77</b>	<b>21700</b>	<b>21700</b>
<b>TRANSPORT COSTS</b>			
CAR ALLOWANCES		1000	1000
OTHER TRANSPORT COSTS	53	500	500
<b>TOTAL TRANSPORT COSTS</b>	<b>53</b>	<b>1500</b>	<b>1500</b>
<b>THIRD PARTY PAYMENTS</b>			
RESEARCH/CONSULTANTS STUDIES	0	20000	20000
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>0</b>	<b>20000</b>	<b>20000</b>
<b>SUPPORT SERVICES</b>			
RECHARGE FROM CENTRAL DPTS(LLEGAL ETC)		4000	4000
<b>TOTAL SUPPORT SERVICES</b>	<b>0</b>	<b>4000</b>	<b>4000</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>23479</b>	<b>83555</b>	<b>83555</b>
<b>TOTAL INCOME (£25,000 Per Authority) for 2008/09</b>	<b>0</b>	<b>83555</b>	<b>100000</b>
			<b>(16,455)</b>