

**REPORT TO: DUNDEE, PERTH, ANGUS AND NORTH FIFE
STRATEGIC DEVELOPMENT PLANNING AUTHORITY
JOINT COMMITTEE MEETING ON 24th MAY 2011**

REPORT ON: STRATEGIC DEVELOPMENT PLAN AUTHORITY BUDGET UPDATE

**REPORT BY: PAMELA EWEN, STRATEGIC DEVELOPMENT PLANNING
AUTHORITY MANAGER**

REPORT NO: SDPA07-2011

1 PURPOSE OF REPORT

- 1.1 This report provides an update for the Joint Committee on the Strategic Development Plan Authority (SDPA) budget for year ending March 2011.

2 SUMMARY

- 2.1 The SDPA budget expenditure for the financial year 2010/11 has not substantially changed from that previously report to The Joint Committee. Additional savings have been made due to the Proposed Plan printing and advertising now being undertaken in May 2011, with expenditure being carried forward. Savings of £73,700 are projected this budget year from a base budget of £284,450. The projected reserve balance is £179,600.

3 RECOMMENDATION

- 3.1 It is recommended that The Joint Committee:
- a) Note the budget update as set out in Appendix One to this report.

4 FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications arising from this report.

5 BUDGET UPDATE

- Budget update for current year ending 31st March 2011
- 5.1 An update from the quarterly report to the previous Committee (Report SDPA04-2011: SDPA Budget Update) is set out in Appendix One to this report. The budget base for this year is £284,450 and the projected outturn is £210,770. Some additional savings are projected in this financial year of £73,700. The projected reserve balance is £179,600 which would be carried over to 2011/12. The majority of expenditure, excluding staff costs, for this current financial year has been in connection with the production of the Main Issues Report and related documents and the consultation which followed. The focus of this was in April-July 2010.
- 5.2 External consultancy costs have been low, through undertaking the majority of research within the core TAYplan team. TAYplan have been working with the other 3 Strategic Development Planning Authorities, The Scottish Government and Architecture and Design Scotland on a national information leaflet. The need for the leaflet essentially arose through TAYplan's engagement with Community Councils and members of the

public at Main Issues Report stage. It was apparent that the strategic planning issues can be difficult for individuals to relate to. From this a leaflet has been designed with the purpose of linking local to strategic landuse issues through the use of graphics. This innovative leaflet is being distributed to all community councils and libraries/access/local offices along with the Proposed Plan documentation. Architecture and Design Scotland are leading with a web version.

- 5.3 A summer planning student will be recruited for a 10 week period over July-September 2011 to assist with the peak in workload during that period and cover for the core team. Students have been appointed over the past 2 years and this has proved an effective way of resourcing the core team during consultation stages. In addition this provides a training opportunity for a future planner. The financial implications of this temporary post are within the approved TAYplan budget.
- 5.4 Essentially, the budget projections are in line with those set out in the report to the last Joint Committee (Report SDPA04-2011: SDPA Budget Update) with a reduction in expenditure on printing and advertising, and to a lesser extent in some other budget areas.

6.0 CONSULTATIONS

- 6.1 The Treasurer and Clerk to TAYplan, the Director of Infrastructure Services, Angus Council, The Director of City Development, Dundee City Council, The Head of Place Scene, Fife Council and the Executive Director (Environment), Perth & Kinross Council have been consulted and are in agreement with the contents of this report.

7.0 BACKGROUND PAPERS

- 7.1 Report SDPA04-2011: SDPA Budget Update, Joint Committee 16th February 2011.

Pamela Ewen
Strategic Development Planning Authority Manager
12th May 2011

Appendix One

		10/11 Projected Expenditure (£)	10/11 Ledger updated 10/5/11 (£)	10/11 Committed (£)	10/11 Base Budget (£)	Projected Variance (£)	11/12	12/13	13/14
STAFF COSTS									
	GROSS PAY	108,504	108,504	0	120,000	(11,496)	112,909	116,364	118,937
	SUPERANNUATION	20,073	20,073	0	22,000	(1,927)	20,888	21,527	22,003
	NATIONAL INSURANCE	8,818	8,818	0	10,000	(1,182)	9,229	9,576	9,843
	STUDENTS/TEMPORARY/CASUAL STAFF	2,887	2,887	0	3,000	(113)	3,000	3,000	3,000
	RELOCATIONS	-	-	0	0	0	0	0	0
	TRAINING/CONF/OTHER STAFF EXPENSES	1,955	1,955	0	4,000	(2,045)	2,000	2,000	2,000
		142,237	142,237	0	159,000	(16,763)	148,026	152,467	155,783
PROPERTY COSTS									
10100	RENT	13,061	13,061	0	14,200	(1,139)	14,300	14,300	14,300
		13,061	13,061	0	14,200	(1,139)	14,300	14,300	14,300
SUPPLIES & SERVICES									
24111	BOOKS & MATERIALS	86	86	0	250	(164)	200	200	200
24106	STATIONERY	2,008	2,008	0	4,000	(1,992)	3,500	3,500	3,000
20302	OFFICE FURNITURE & EQUIPMENT	571	571	0	1,000	(429)	1,000	1,000	1,000
26000	COMPUTER CONSUMABLES inc. licences	8,999	8,999	0	10,000	(1,001)	10,500	10,750	10,750
24005	PRINTING & PHOTOCOPYING	3,043	2,443	0	18,000	(14,957)	26,000	11,000	11,000
26900	POSTAGES	279	279	0	1,500	(1,221)	1,500	1,500	1,500
26111	TELEPHONES	180	166	0	500	(320)	500	500	500
25010	LEGAL FEES	-	-	0	0	0	0	15,000	0
27202	ADVERTISING	6,244	6,244	0	8,000	(1,756)	12,000	7,000	4,000
25003	AUDIT	3,020	3,020	0	3,000	20	3,100	3,100	3,100
27210	HOSPITALITY	902	902	0	1,800	(898)	1,000	1,000	1,000
27300	VENUE HIRE	588	588	0	1,200	(612)	1,200	200	300
	EXAMINATION	-	-	0	0	0	0	55,000	0
		25,920	25,306	0	49,250	(23,330)	60,500	109,750	36,350
TRANSPORT COSTS									
27700	CAR ALLOWANCES	1,059	1,059	0	1,000	59	1,250	1,250	1,000
35700	OTHER TRANSPORT COSTS	1,095	1,095	0	3,000	(1,905)	1,500	1,500	1,500
		2,154	2,154	0	4,000	(1,846)	2,750	2,750	2,500
3RD PARTY PAYMENTS									
25020	EXTERNAL CONSULTANTS	19,400	19,400	0	50,000	(30,600)	15,000	15,000	30,000
		19,400	19,400	0	50,000	(30,600)	15,000	15,000	30,000
SUPPORT SERVICES									
27800	RECHARGE FROM CENTRAL DPTS (LEGAL etc)	8,000	8,000	0	8,000	0	8,000	8,000	8,000
		8,000	8,000	0	8,000	0	8,000	8,000	8,000
TOTAL GROSS EXPENDITURE		210,772	210,158	0	284,450	(73,678)	248,576	302,267	246,933
INCOME									
	CONTRIBUTIONS LA	240,000	240,000	0	240,000	0	240,000	240,000	240,000
78900	SALE OF DOCUMENTS	300	300	0	0	300	200	300	200
70600	INTEREST ON REVENUE BALANCES	1,118	1,118	0	0	1,118	1,000	1,000	800
	RESEARCH STUDY CONTRIBUTIONS	12,355	12,355	0	0	0	0	0	0
	TOTAL INCOME	253,773	253,773	0	240,000	1,418	241,200	241,300	241,000
NET EXPENDITURE		(43,001)	(43,615)	0	44,450	(75,096)	7,376	60,967	5,933
RESERVE									
	Opening Reserve Balance	136,603			136,603	0	179,604	172,228	111,261
	Transfer To / (From) Reserve	43,001			(44,450)	87,451	(7,376)	(60,967)	(5,933)
	Balance Carried Forward	179,604			92,153	87,451	172,228	111,261	105,328

