



**REPORT TO: COMMUNITY PLANNING BOARD – 29 MAY 2008**

**SUBJECT: COMMUNITY PLANNING THREE-YEAR BUDGET**

**BY: CHIEF EXECUTIVE**

**1. REASON FOR REPORT**

1.1 The reason for this report is to ask the Community Planning Board to agree the three- year budget.

**2. RECOMMENDATION**

2.1 **It is recommended that the Community Planning Board note the current position in relation to the three-year budget and consider spend against it as outlined in this report.**

**3. BACKGROUND**

3.1 At the meeting on 16 January 2008 the Community Planning Steering Group considered the potential budget for 2008-9. It was agreed to remit the budget to the Community Planning Statutory Partners to establish the budget for next financial year.

3.2 Following the meeting of the Statutory Partners in January, the following budget has been committed for 2008-9. The Council supports community planning through provision of support staff. An allowance has also been made from:

Moray Council = £21,000  
Grampian Police = £10,000  
Grampian Fire & Rescue Service = £12,000  
NHS Grampian = £3,000  
Moray College = £5,000

3.3 In addition to this funding there will be an approximate underspend from 2007-8 of £12,000 due to the Citizens Panel (£8,000) and slippage within other projects. The running costs each year are staffing, website, partnership database, annual report and stationery/running costs, most of which is met by the Council.

3.4 The Citizens Panel three-year contract has expired and is due for renewal. A detailed report on the renewal of the contract is contained in a report on this agenda. The Council previously funded the Panel in full.

- 3.5 In order to meet the reporting and monitoring requirements of the Single Outcome Agreement it is proposed that a Partnership post of Partner Analyst is established in 2008-9 and a Research & Information Officer post is established in 2009-2010. These posts would require approximately £174,000 over the three years. However funding for the Partner Analyst would be met by the Fairer Scotland Fund leaving only the 2 years funding for a Research & Information Officer to be met from this budget. A detailed report on this proposal is also contained in this agenda.

#### 4. SUMMARY OF IMPLICATIONS

##### (a) Community Plan / Theme Plans / Partner Plans

Consultation with stakeholders is an important element of community planning. The Citizens Panel provides the mechanism to consult with a representative sample of the Moray population.

Report and monitoring actions against the Single Outcome Agreement and the move of the Partnership to evidence-based priorities would require intensive performance analysis to inform the Partnership of how well commitments are being met.

##### (b) Policy and Legal

Best Value legislation requires the Council to consult with its stakeholders. The Single Outcome Agreement requires Councils to monitor and report its performance against the outcomes.

##### (c) Resources (Financial, Staffing and Risks)

The Partnership running costs and current salaries are met by the Council. In addition the Council has sent aside £14,000 annually for the Citizens Panel. There is also an underspend of £12,000 from 2007-8 budget.

Assuming the same financial contribution from each partner over the next three years, the budget breakdown is below.

##### 3 Year Funding

Underspend from 2007-8	£12,000
Council's contribution	£63,000
Grampian Police	£30,000
Grampian Fire & Rescue Service	£36,000
NHS Grampian	£9,000
Moray College	<u>£15,000</u>
Total	£165,000

##### Costs Over 3 Years

Citizens Panel	£90,000
Other costs	£21,000
Research & Information Officer (2 years)	<u>£54,000</u>
Total	£165,000

**(d) Consultations**

Consultations have taken place with the Council's accountancy section who manage the funds on behalf of the Partnership. Partners were also consulted on their level of financial contribution and potential spend.

**5. CONCLUSION**

- 5.1 The Community Planning Board are asked to agree its budget commitments over the next three years to enable the ongoing running of the Partnership continue, renewing the Citizens Panel contract and establishing partnership analysis capacity.**

**Author of Report: Bridget Mustard, Corporate Policy Unit Manager**

**Background Papers:**

**Ref:**