



REPORT TO: COMMUNITY PLANNING BOARD

SUBJECT: BUDGET PROPOSAL

BY: CORPORATE POLICY UNIT MANAGER, THE MORAY COUNCIL

1. REASON FOR REPORT

1.1 The Community Planning Board is asked to agree a budget proposal against its current budget.

2. RECOMMENDATION

2.1 The Community Planning Board is asked to agree a budget proposal against its current budget.

3. BACKGROUND

3.1 At the Board meeting on 19 May 2008, the three-year budget was agreed. Within the proposals for spend against the budget funding allocation of £54,000 was set aside for a Research & Information Officer for a two-year contract to support the collection and provision of statistical analysis .

3.2 Current staffing levels have allowed the Research & Information Officers to complete the statistical analysis for the SOA and monitoring reports. There is also an additional Research & Information Officer for the Fairer Scotland Fund to assist with specific statistical analysis for this project.

3.3 Given this an additional Research & Information Officer is not being sought against this budget at this time. However Grampian Police have identified a need for further analysis to inform their intelligence led business model as a way of carrying out service delivery, the delivery against the Single Outcome Agreement commitments and theme group priorities. This will enable evidence based priorities and tasks identified appropriately

3.4 The proposal is to share the cost of this analyst at £22,494-24,746. The costs will be meeting by the Anti-social behaviour budget (£11,000), a contribution by Moray Drug and Alcohol Team with the remainder of the funding from the Community Planning Board. This analyst will be employed by Grampian Police and located within the Anti-social behaviour team.

4. SUMMARY OF IMPLICATIONS

(a) Community Plan / Theme Plans / Partner Plans

Evidenced based priority setting is the key requirement for the development of the Single Outcome Agreement.

(b) Policy and Legal

The Community Planning Partnership have committed to using an evidence based priority setting model.

(c) Resources (Financial, Staffing and Risks)

The staff levels currently carrying out the statistical analysis for the theme group and the Single Outcome Agreement is meeting their current commitments but cannot provide the detailed analysis required to meet the increased demands for service level evidence based delivery and tasking.

Community Planning Board has identified funding already to provide statistical analysis support to the Partnership.

(d) Consultations

Consultations have taken place with Grampian Police and John Carney to agree the financial contributions, line management and location for this post.

5. CONCLUSION

5.1 The Community Planning Board is asked to agree a budget proposal against its current budget.

Author of Report:

Background Papers:

Ref:

Signature 

Designation Council Policy Development Name Robert Pollock