

REPORT TO: COMMUNITY PLANNING BOARD – 7 MAY 2009
SUBJECT: COMMUNITY PLANNING THREE-YEAR BUDGET
BY: CORPORATE POLICY UNIT MANAGER

1. REASON FOR REPORT

- 1.1 The reason for this report is to agree spend against budget for 2009-10.

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 Community Planning Board meeting on 29 May 2008, year one of the 3 year budget was agreed.

- 3.2 As agreed last year the annual contribution from the partners is listed below.

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

- 3.3 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.

3.5 At the meeting of the Community Planning Board on 5 February 2009, it was agreed to employ a Partnership Analyst. The funding for this post was originally allocated to providing a Research and Information Officer.

4.0 Proposals

4.1 There was some comment during the Improvement Service seminar which suggested that future discussions to review the SOA needs to take place at an earlier stage. In addition there is a need to involve the community in the setting of priorities.

4.2 Nationally there are moves to progress participatory budgeting (PB) as an effective method of community engagement. PB is a way of involving people in making decisions about public service budgets. It is based on the idea that many people are genuinely interested in what their money is spent on locally. This could mean small community focused budget decisions or wider ranging consultations on the overall local authority budget.

4.3 One of the key strengths of PB is its ability to build trust by showing demonstrable results within the relatively small time period. This trust building effect can be further enhanced with the use of technology.

4.4 In England there was a white paper produced in July 2008 "*communities in control, real people, real power*" by Hazel Blears Secretary of State. There is a national strategy in place with an aim to use participatory budgeting in all Local Authorities by 2012. (The word "national" in this context is taken to be England).

4.5 In Scotland, the PB unit based in Manchester is working with COSLA to implement the Scottish Community Empowerment Action Plan and is helping with several pilot projects just started. The Scottish page of the PB website is being developed so it seems that it is led by Central Government just now.

4.6 For this partnership to move towards PB it would take time to build capacity within the community to enable them to contribute meaningfully to the process. Some interactive technology has been developed which could assist the partnership to involve the community in defining their priorities and identifying budget priorities to support these priorities.

4.7 As this is a new initiative from the Scottish Government it is at its early developmental stage, it is proposed that the remaining unallocated funds be left meantime to enable further proposals to be brought back to the next special meeting of this Board with firm recommendations as to how this partnership can begin the process of PB.

5. 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)**

Assuming the same financial contribution from each partner over the next year, the budget breakdown is below,

3 Year Funding (2008-2011)

| | |
|--------------------------------|-----------------|
| Council's contribution | £63,000 |
| Grampian Police | £30,000 |
| Grampian Fire & Rescue Service | £36,000 |
| NHS Grampian | £9,000 |
| Moray College | £15,000 |
| Total | £153,000 |

Projected Costs Over 3 Years

| | |
|--|-----------------|
| Citizens Panel | £90,000 |
| Other Costs | £63,000 |
| Research and Information Officer (2 years) | £54,000 |
| Total | £207,000 |

Spend against 2008-9

| | |
|------------------------------|--------------|
| Citizens' Panel Budget | 30,000 |
| SOA consultation | 9,200 |
| Customer Services | 9,368 |
| Community safety | 6,200 |
| Sub total | 24,768 |
| Carry Forward 2009-10 | 5,232 |

Other costs Budget

| | |
|----------------|--------|
| | 21,000 |
| Website | 8,000 |
| MVSO database | 1,186 |
| Publications | 1,924 |
| Administration | 4,047 |

| | |
|----------------------|---------------------|
| Sub total | 15,157 |
| Carry Forward | <u>5,843</u> |

| | |
|--------------------------------|----------------------|
| <u>Proposed Budget 2009-10</u> | |
| Citizens Panel carry forward | 5,232 |
| Other spend carry forward | 5,843 |
| Partners' contribution | <u>51,000</u> |
| Total | <u>62,075</u> |

| | |
|---------------------------------------|---------------------|
| <u>Proposed Spend 2009-10</u> | |
| Citizens Panel | 32,500 |
| Survey programme for 2009-10 | 30,000 |
| Committed Fairer Scotland Fund survey | 2,500 |
| Other costs | 12,000 |
| Partnership Analyst | <u>12,000</u> |
| Sub total | <u>56,500</u> |
| Budget unallocated | <u>5,575</u> |

(d) Consultations

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


4. CONCLUSION

4.1 The Community Planning Board are asked too agree its budget commitments over the next year to enable the ongoing running of the Partnership to continue, renewing the Citizens Panel contract and establishing partnership analysis capacity.

Author of Report: Bridget Mustard, Corporate Policy Unit Manager

Background Papers:

Ref: BM/jg/596648

Signature  _____

Date 1/5/09

Designation: Corporate Policy Unit Manager Name: Bridget Mustard