

REPORT TO: COMMUNITY PLANNING BOARD – 4 MARCH 2010

SUBJECT: COMMUNITY PLANNING THREE-YEAR BUDGET

BY: CORPORATE POLICY UNIT MANAGER

1. REASON FOR REPORT

1.1 The reason for this report is to consider the budget for the Community Planning Partnership for joint initiatives arising from the priorities of the Board.

2. RECOMMENDATION

2.1 **It is recommended that the Community Planning Board note the current position and remit the management of the budget to the Community Planning Statutory Partners to administer on behalf of the partnership.**

3. BUDGET 2010

3.1 At the Community Planning Board meeting on 7 May 2009, the meeting considered the budget for the second year of the 3-year budget. While the budget contributions were agreed in principle it was requested that further information be sought on the budget formula used by the North East Public Sector Group for partner contributions to community planning.

3.2 The budget formula was not agreed at that time and the annual contributions as previously agreed continued. 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
HIE – support through the theme group

3.3 Approaches were made to all to the statutory partners in relation to confirming their contribution to the community planning partnership corporate budget for 2010-11. All partners have confirmed that their existing level of funding will continue as in 2009-10 respectively.

3.4 All partners have also confirmed their agreement to continue the allocation of £25,000 for the participatory budgeting proposal. Though the partnership was not successful in obtaining the balance of funds for the project (£6,000) from the ASB participatory budgeting pilot project, arising from our proposals another funding request has been submitted to Scottish Government against their

Learning sites projects. It is hoped that the outcome of that submission will be known by this meeting.

3.5 Having said that if the balance of funding is not available, the project will be tailored to meet the current level of funding available.

3.6 The budget breakdown is attached. **(Appendix)**

4. SUMMARY OF IMPLICATIONS

(a) Community Plan / Theme Plans / Partner Plans

Consultation with stakeholders is an important element of community planning. The participatory budgeting could offer opportunities to expand the involvement of the community into community planning to provide the mechanism to consult with a representative sample of the Moray population.

(b) Policy and Legal

Best Value legislation requires the Council to consult with its stakeholders. The Scottish Government is moving towards participatory budgeting for community planning partnership and has developed a pilot programme to assist 3-5 partnerships to develop the mechanisms to take this project forward.

(c) Resources (Financial, Staffing and Risks)

Reflecting the existing and adjusted financial contribution from each partner over the next year, the budget breakdown is below.

(d) Consultations

The Statutory Partners were consulted on the level of partner contribution to this budget for 2010-11.

5. CONCLUSION

5.1 The Community Planning Board are asked to note the current position and remit the management of the budget to the Community Planning Statutory Partners to manage on behalf of the partnership.

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Background Papers:

Ref: BM/jg/596648