

ABERDEENSHIRE COMMUNITY PLANNING BOARD – 20 SEPTEMBER 2017

FINANCIAL REPORT

1. Recommendations

It is recommended that the Board:

- 1.1 **Note the budget monitoring information for 2017/18 as at the end of August 2017 for the Community Planning Partnership (CPP) budget, and Local Community Planning Group budgets, and as at the end of July 2017 for Fairer Scotland Funding.**

2 Discussion

- 2.1 The CPP Executive currently has delegated authority to make decisions on funding up to a value of £10,000, as detailed in the CPP Partnership Agreement (<http://www.ouraberdeenshire.org.uk/wp-content/uploads/2015/10/Aberdeenshire-CPP-Partnership-Agreement-2011-2015.pdf>)

- 2.2 **Central Community Planning budget 2017/18** (partnership funded)
The budget for **2017/18** is as follows:

Aberdeenshire Council	£49,000
Police Scotland	£ 5,000
Nestrans	£ 5,000
NHS Grampian	<u>£12,190</u>
Sub-Total	£71,190
Carryover from 2016/17	<u>£27,190</u>
Total Budget	£98,380

The breakdown of spend for 2017/18 is shown in Appendix 1. Due to the reduced spend on staffing for a temporary period, an underspend of £27,190 was carried over into 2017/18.

There is an unallocated amount of £5,280 and the Executive will accept bids through Executive members in order to allocate the funding as soon as possible. The CPP Board has commented that the LOIP priorities should be given key consideration when allocating the funding.

2.3 Citizens' Panel

The Panel continues in operation, and we are working with a new contractor, Craigforth, for a four year contract. The new Panel contract has the option to be flexible in the number of surveys completed within the year depending on the budget that is available and to be terminated if there are budgetary constraints. A new annual consultation plan for August 2017 to July 2018 has been prepared.

2.4 Local Community Planning Groups (LCPGs)

The budgets for the LCPGs have been reduced this year to £5,000 each. The funding for the groups is provided by the Council as is the funding for the Community Planning Officers posts in each area. Spend for the year so far is shown in Appendix 2.

2.5 Fairer Scotland Funding

The Council continues to provide Fairer Scotland Funding and the CPP Board delegates the management of this funding to the Tackling Poverty and Inequalities Strategy Group. Allocations and spend are shown in appendix 3. The group plans to allocate any unallocated funding towards child poverty.

3 Implications for and Consultation with Local Community Planning Groups

3.1 There are no implications as a result of this report. Community Planning Officers have been asked to provide information on the allocations from the local budgets.

4 Scheme of Governance

4.1 The Board is able to take a decision on this item in terms of Section P in Part 2A of Aberdeenshire Council's Scheme of Governance as the committee responsible for conducting the process of community planning in the area.

5 Implications and Risk

5.1 An equality impact assessment is not required because there are no recommendations within the report for action that may have a differential impact on any of the protected characteristics. Equality impact assessments will take place as part of the procedure of allocating any funding.

5.2 There are no staffing and financial implications as a result of this report.

5.3 The following risks have been identified as relevant to this matter on a Corporate Level: working with other organisations – partner contributions to the joint budget may be subject to change, therefore, the Citizens' Panel contract is flexible so that costs can be reduced if required.

Ritchie Johnson, Director of Business Services, Aberdeenshire Council

Report prepared by Erin Wood, Policy Officer, September 2017

Appendix 1

Community Planning 2017/18 Budget – as at 31 August 2017

BUDGET HEADING	SUB-HEADING	ALLOCATION	SPEND
Staffing Costs (including on-costs)	Continuation of current contribution to staff costs associated with supporting community planning for 12 months (Apr 17 – Mar 18)	£54,000	£54,000
Citizens' Panel	Panel management (incl. 4 surveys)	£17,000	£3,280
	Viewpoint feedback newsletter costs	£4,000	£440
LOIP	Contribution to Child Poverty research	£5,000	£0
Communications	Web Hosting / Maintenance	£1,200	£1,200
	PB – Digital Tools Training	£3,900	£0
	Digital Tools Subscriptions – Participare / Dialogue	£5,000	£2,500
Administration	General administration, travel, and catering	£3,000	£220
	Unallocated	£5,280	£0
2017/18 Total		£98,380	£60,665

Appendix 2

Local Community Planning Group Budgets 2017/18 – as at 31 Aug 2017

LOCAL CP GROUP	BUDGET 17/18	CATEGORY	ALLOCATED	SPEND
BANFF & BUCHAN	£5,000	Printing / Admin		
		Hospitality / Meetings		£15
		Community Projects		
		Total Spend		£15
BUCHAN	£5,000	Printing / Admin		
		Hospitality / Meetings		£90
		Community Projects		£850
		Travel Expenses		
		Total Spend		£940
FORMARTINE	£5,000	Printing / Admin		£25
		Hospitality / Meetings		£10
		Community Projects		£1,190
		Total Spend		£1,225
GARIOCH	£5,000	Printing / Admin		£0
		Hospitality		£60
		Community Projects		£505
		Travel Expenses		£10
		Total Spend		£575
KINCARDINE & MEARNS	£5,000	Printing / Admin		£20
		Hospitality / Meetings		£25
		Community Projects		
		Travel Expenses		£25
		Total Spend		£70
MARR	£5,000	Printing / Admin		£105
		Hospitality / Meetings		£170
		Community Projects		
		Ward Forums and CE		£1,750
		Total Spend		£2,025

Appendix 3

Fairer Scotland Funding 2017/18 – as at 31 Jul 2017

Budget 2016/17	£595,000	
	ALLOCATION	SPEND
ESF Grant Awards	£471,000	£471,000
Staffing Costs (TP&I Coordinator and Clerical Asst)	£80,000	£26,520
Administration	£6,300	£0
PROJECTS		
People First – Lend a Hand	£16,690	£6,950
Unallocated	£21,010	£0
	£595,000	£504,470

