

SUBJECT: Community Planning Finances: Budget 2009/11

1 Purpose

Following discussion of the Draft Working Budget for the East Lothian Community Planning Partnership at the last meeting of this Board, the East Lothian Community Planning Working Group presents a final Budget for the two financial years spanning 2009/11 for approval.

2 Recommendations

Board members are recommended to consider the project areas, income and carry forward included in the report and approve the budget presented.

3 Background

3.1 As agreed at the October Board meeting the East Lothian Community Planning Working Group (ELCPWG) briefly discussed the draft budget at the 13 October 2009 meeting and members were asked to send comments on additional gaps/project areas. No further areas were identified for inclusion. However, there have been some adjustments to the draft budget within existing project areas and a possible further area of work is discussed in 3.4.

A summary of known commitments and available resources for the two financial years spanning 2009/11 is included as an Appendix in 8.1.

3.2 **The Expenditure section.** This section shows 6 projects that reflect existing commitments approved by the Community Planning Implementation Group. These will reduce to 5 projects in 2010/11 as Health & Social Care "With Inclusion in Mind", which had Carried Forward funds from 2007/08 and 2008/09, will conclude in the current Financial Year. The Notes column indicates the areas of activity within each project and also where additional funds have been included.

3.3 **The Income section.** This section shows the existing Carry Forward and partner resources agreed to date. Due to an increase in Income from the previous draft report Income now exceeds estimated expenditure for 2009/10. Current agreed income is £58,000 for 2009/10 and 40000 for 2010/11. The projected C/F for 2011/12 is £48866.

3.4 Possible Future projects

ELBF is currently considering a proposal from the Edinburgh Partnership for a shared service e-system for information, consultation and research which will be presented for discussion on 3 December 2009. Currently there are no projected costs for this area of work. This may become a new project area in 2010/11.

4 Policy Implications

There are no new policy implications arising from this report. This report supports the delivery of the SOA 2009, which is currently this partnership's main policy commitment.

5 Equalities Impact Assessment

This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

6 Resource Implications

- 6.1 Financial – This is the subject of this report
- 6.2 Personnel – No further implications
- 6.3 Other – No further implications.

7 Background papers

7.1 Community Planning Finances: Draft Budget 2009-11

<http://cmis.eastlothian.gov.uk/CMISWebPublic/Binary.ashx?Document=10425>

7.2 Financial Highlights 2008/09 located on

<http://cmis.eastlothian.gov.uk/CMISWebPublic/Binary.ashx?Document=9897>

7.3 East Lothian Diversity Network Annual Update; this includes future plans which is the basis for the request for further funding)

<http://cmis.eastlothian.gov.uk/CMISWebPublic/Binary.ashx?Document=10200>

8 Appendices

8.1 East Lothian Community Planning Partnership Budget Summary 2009/11

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EAST LOTHIAN COMMUNITY PLANNING PARTNERSHIP BUDGET SUMMARY 2009/11 (Nov. 2009)

TOTAL YR 1-2		2009/10	2010/11	NOTES
	PROJECTS			
1000	Partnership Working to deliver SOA	500	500	Support for training, exchanges, meetings, etc,
43840	Community Engagement	13660	30180	Community Engagement half post for 2 years VOiCE inc. contribution to national web version (mainly year 2) Dev of training package (mainly year 2) Community engagement network (mainly year 2) Activities - community engagement action plan once reviewed (mainly year 2)
21500	Equalities	15750	5750	Disabled Go-5750 annual commitment approved by CPIG Diversity Network-10,000 for additional support for 2 years for events, building the network & campaigns
14980	Communications & Events	4980	10000	Website maintenance & development approx £4000 p/annum Publications £3000 over 2 yrs Developing action plan and communications work with communities £500 yr 1/£4000 yr 2
5901	Health & Social Care	5901	0	With Inclusion in Mind moneys Carried Forward (invoice paid Nov 09)
5000	Community Planning Forum	0	5000	CPF planned for Oct/Nov 2010 and then annually
92221	Total funds required	40791	51430	
	INCOME			
103383	C/F	43087	60296	
58000	East Lothian Council	38000	20000	Decision pending on 18000 contribution to community engagement post Year 2
20000	NHS Lothian	10000	10000	
20000	Lothian & Borders Fire & Rescue Service	10000	10000	
201383	Total Funds	101087	100296	Projected C/F for 2011/12 = 48866