



THE EDINBURGH PARTNERSHIP

Edinburgh Partnership Budget

1. Executive Summary

- 1.1 The purpose of this report is to provide the Board with an update on the budget collectively provided to meet the development and operational costs of the Edinburgh Partnership. Agreement is sought on the reprofiling of the spend, together with seeking future financial contributions from partners.

2. Recommendations

- 2.1 The Board is recommended to:
- i. note the budget position as detailed in this report and set out in the appendix;
 - ii. agree option 2 as set out under 3.11 below;
 - iii. agree that partners will consider further financial contributions, in advance of the Board meeting in March 2022;
 - iv. agree to receive a report setting out budget requirements at the March 2022 meeting.

3. Main Report

- 3.1 With the revised governance model, and the allocation of the previous budget, statutory partners with a duty to support community planning processes were asked to contribute financially to support the Partnership's operational and development activity.
- 3.2 The contribution, set at £10k, replicated that of legacy public sector partners contributions, and was requested for the purposes of funding activity across all levels of the governance arrangements including support for neighbourhood networks.
- 3.3 One off funding of £30k was secured from contributions of £10k each from Police Scotland, NHS Lothian and Scottish Enterprise. The Scottish Fire and Rescue Service was unable to make a financial contribution. Recognising the existing in kind support and direct funding by the City of Edinburgh Council, no request was made for a further contribution. Other partners were not asked to contribute.
- 3.4 The £30k was supplemented by a small residual amount of funding from the previous budget which ran for 2015 to 2018, giving a total opening budget in 2019/20 of £30,456.

- 3.5 In September 2019 the Board agreed to allocate the budget as follows:
- up to £1,000 to support the development of each of the 13 neighbourhood networks (£13,000)
 - £1,000 to meet revenue costs associated with the Board
 - the remaining budget to be used to meet research and project costs.
- 3.6 A subsequent decision was taken to ringfence up to £15,000 to support the advice service review being taken forward under priority 1 of the Local Outcome Improvement Plan (LOIP).
- 3.7 The expenditure to date of £3,524 has been used to support meetings, Edinburgh Partnership website and consultancy costs to facilitate the development of the empowerment strategy and LOIP priority 3 (see breakdown in appendix). This leaves a balance of £26,931 for allocation.
- 3.8 To date no draw down has been made in respect of the neighbourhood networks. This is in part due to the pandemic which meant the networks fell into abeyance with them only restarting meeting earlier this year. With the move to virtual meetings some of the anticipated support costs for events or meetings are not required currently. Whilst the costs have not been defined, it is likely that some level of support may be required in future to provide a digital solution to enable the networks to communicate more effectively across the city. Options for this are currently being explored and may form the basis of a future ask of the Edinburgh Partnership.
- 3.9 Similarly, up to £15k was provisionally ringfenced to support the delivery of the advice service review which is a key action under the LOIP priority 1. The notional amount underestimated the work required to deliver on this objective. It was agreed that this work should be carried out independently and consequently was subject to a procurement process. Unfortunately, this process was unsuccessful in securing a provider, with the invited tenderers either feeling the timing of the work was too constrained or it was not an area of work that was appropriate to their expertise. To ensure this work can move forward it was agreed to invite an academic to bid for the work. The subsequent bid has come in at £24,450, which is £9,450 more than provisionally identified.
- 3.10 Taking account of the spend to date, ringfenced allocation for the neighbourhood networks and the cost of the advice service review, there is a projected shortfall in the budget of £10,518.
- 3.11 The Board is asked to consider how it wants to manage this recognising that the budget will need to be reprioritised or further contributions secured from partners to meet the additional cost if commitments are to be met. Consideration also needs to be given to future budget requirements, particularly to meet recurring costs such as the Edinburgh Partnership website. Immediate options the Partnership might consider are:



Option 1 – Contribute additional funding to meet the immediate budget shortfall of £10,518

Pros – existing commitments will be met

Cons – the cost of support for the neighbourhood networks is yet to be defined so monies are being set aside without certainty that the allocation will be needed/sufficient

Option 2 - Reprioritise the budget to meet the full cost of the advice service review with the residual balance being ringfenced for neighbourhood networks

Pro – Key area of work will be delivered

Con – The support to neighbourhood networks will be reduced to £2,481

- 3.12 It is important to note that both options will leave the Partnership with no budget to support ongoing development work and regular commitments such as operating costs for the website.
- 3.13 Given the above, and immediate budget pressure, it is recommended that Option 2 is agreed. This will allow the short term pressure to be met and a key area of work to be delivered. It is proposed that as part of this decision, partners agree to consider replenishing the budget. This will be informed by work carried out through the LOIP Delivery Group and Community Planning Support Group to provide a detailed costing of future requirements. This will include support for the neighbourhood networks.
- 3.14 Also, on the agenda is a report covering EACC's desire to consider future resourcing and funding to participate in community planning in the round. A report on this will be brought forward in March 2022 and may have budget implications.
- 3.15 If agreed, the intention would be to provide the necessary information to the Board at the March 2022 meeting. Although the requirement is yet to be defined, recognising budget setting timescales, all partnership members are asked to consider at this stage a contribution to the budget to facilitate the decision making process of the Board in March 2022.

4. Contact

Michele Mulvaney – Strategy Manager (Communities)
Michele.mulvaney@edinburgh.gov.uk

Edinburgh Partnership Budget 2019/2022

Community Planning Partnership 71570 Spend to Date - October 2021		
	<u>£</u>	<u>£</u>
Partner Contribution (19/20)	30,000.00	-
Residual Balance on Previous Funding	-456.41	-
Opening Balance (19/20)		30,456.41
<u>19/20 Costs:</u>		
Development Workshop	1,200.00	
Food & Drink	596.02	
Room Hire	60.00	
Other	45.25	
Drawdown 19/20		1,901.27 0
Closing Balance (19/20)		28,555.14
<u>20/21 Costs:</u>		
Development Workshop	180.00	
Web Domain Costs	244.96	
Other	-60.00	
Drawdown 20/21		364.96 0
Closing Balance (20/21)		28,190.18
<u>21/22 Costs:</u>		
Animate - Join the Dots	1,200.00	
<u>Travel Reclaimed</u>	58.20	
Drawdown 21/22		1,258.20
Closing Balance (21/22)		<u>26,931.98</u>

