



THE EDINBURGH PARTNERSHIP

EDINBURGH PARTNERSHIPS RESOURCES

Executive Summary

1. The purpose of this report is to provide the Board with an outline of the budget collectively provided to meet the development and operational cost of the Partnership, seek approval for proposed spend, while also noting the Community Planning Support Team's ambition to explore alternative / additional funding streams.

Recommendations

2. The Board is asked to:
 - i. Acknowledge that while City of Edinburgh Council have not contributed to the Community Planning revenue budget, as per custom and practice, they have provided support 'in kind' through the provision of resource and direct funding such as the development budget for the Community Safety Partnership;
 - ii. Note the contributors to and the collective revenue, £20,000, currently available to meet the development and operational costs of the Partnership;
 - iii. Note that the Scottish Fire and Rescue Service are still to confirm a financial contribution;
 - iv. Note that NHS Lothian's financial contribution has yet to be received;
 - v. Agree to:
 - a. provide up to £1,000 to support the development of each of the 13 neighbourhood networks;
 - b. allocate £1,000 to meet revenue costs associated with the Board;
 - c. allocate the remaining budget, including contributions still to be received, to meet research and project costs, with initial work to include an independent review of the interim support arrangements.

Main Report

Background

3. As reported previously, having agreed a revised governance model, each of the five Statutory Partners were asked to financially support the Partnership's development and operational budget.
4. The contribution, set at £10,000, replicated that of legacy public sector partners' contribution, and as articulated at the time, the monies were requested for the purposes of funding activity across all levels of the governance arrangements, including costs associated with the neighbourhood networks.

Budget Outline

5. NHS Lothian has committed to provide £10,000 contribution, however, transfer to the Edinburgh Partnership budget remains outstanding at time of writing.
6. The Scottish Fire and Rescue Service have been unable to confirm a financial commitment to date.
7. The City of Edinburgh Council was not asked to provide a direct financial contribution recognising its existing support across all levels of the Edinburgh Partnership, both in kind, staffing and direct budget.
8. Having received matched financial contributions from two of the five Statutory Partners, namely Police Scotland and Scottish Enterprise, the Partnership budget currently totals £20,000.
9. Wider funding opportunities are currently being explored and may become available to support specific pieces of work or projects. Independent funders, as well as initiatives, such as 'innovation' funding provided by the Scottish Government, may deliver additional revenue should a compelling case be developed, with partners seen to be working in concert alongside demonstrably strong community participation.

Proposed Spend

10. Recognising the significant development work required, it is proposed to set aside £13,000 of the available for the neighbourhood networks, based notionally on £1,000 per network subject to specific requirements. The funds will be utilised to support general administrative costs such as venue and catering, together with development costs such as publicity and capacity building activity.
11. It is proposed that £1,000 should be set aside to discharge costs associated with the running of the Board, to include for example, circumstances wherein a suitable meeting room cannot be sourced from partner organisations.
12. It is proposed that the remainder of the budget be utilised to support development and project costs associated with the delivery of the implementation programme considered elsewhere on the agenda. This will include potential costs associated with commissioning an independent review of the interim Community Planning Support Team arrangements, to inform the future support model, options for which will be presented to the Board at its meeting on 18 December 2019.
13. Further budgetary updates will also be tabled at the next meeting.



Relevance to:	Low		Medium		High
♦ Sustainability	1	2	3	4	5
♦ Equality	1	2	3	4	5
♦ Community Engagement	1	2	3	4	5
♦ Prevention	1	2	3	4	5
♦ Joint Resourcing	1	2	3	4	5