
CPP Administrative Budget

1. SUMMARY

- 1.1** The Community Planning Partnership manages an administrative budget for the core costs of running the CPP – including costs for the Community Planning Manager, citizen’s panel and admin costs associated with running the main CPP meetings and associated activities.
- 1.2** In recent years, the CPP budget has been managed on the basis of reducing a surplus built up in previous years by not asking for any increase in partner contributions.
- 1.3** As some costs for Community Planning activities have been covered by other funding, only available up to March 2011, we are still in a position where we have a surplus.

2. RECOMMENDATIONS

- 2.1** That the CPP management committee consider how best to put this surplus to use in achieving the agreed community planning strategic, thematic and local outcomes.

3. BACKGROUND

- 3.1** The Argyll and Bute CPP is funded through contributions made by partners to cover the core costs of running the partnership.
- 3.2** Changes that have affected different partners have reduced CPP income. In particular partners who are no longer able to contribute to the core costs of the CPP.
- 3.3** A gap identified in 2009 was filled with £26,000 from the Fairer Scotland Fund (As agreed by the Management Committee in May 2009)
- 3.4** Local Area Community Planning Groups have delivered two rounds of local consultation events to take forward local community planning activities, to develop and consult on local community plans. Funding for these ‘Forward Together’ events was met through a combination of Fairer Scotland and WALT (Working and Learning Together) funding.
- 3.5** The strategic CPP Conference which was originally scheduled for November 2009 was postponed due to there being local events this has also led to the continuing surplus.
- 3.6** Other savings have been made in catering and venue hire.

4. CONCLUSION

- 4.1** The CPP is now in a position to consider how best to put this surplus to use.

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