
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 Partners currently contribute £19,209 per year, as follows -
 - NHS Highland - 12,560
 - Strathclyde Police - 3,278
 - SF&R - 3,371
- 1.4 As from the 2013-14 financial year we will no longer have surplus funds to carry forward.

2. RECOMMENDATIONS

- 2.1 That the CPP Management Committee agree to maintain the current funding level for the 2012-13 financial year
- 2.2 That the CPP Management Committee give consideration to the future funding of the CPP in light of the proposed changes to the governance arrangements and the new Community Plan

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, with some partners no longer able to contribute to the core costs of the CPP.

4. CONCLUSION

- 4.1 The CPP agrees to maintain current funding contributions for the 2012-13 financial year
- 4.2 A paper is tabled at a CPP Management Committee meeting early next year to discuss the funding proposals in line with the role of

the CPP.

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