

PROPOSAL FOR INVESTMENT – 2008 / 2009
BUDGET

Ref:

Title	Community Involvement and Engagement Workers
Section	Communities & Partnerships
Service	Communities & Partnerships
Submitted by	Chief Executive / Principal Partnership Officer

Description of Proposal:
Employment of two members of staff to promote engagement between the Council and the community, as part of developing a “listening council” approach.

The Council has received £449k of Area Based Grant (over three years) as a result of poor scores in the Best Value Satisfaction Survey in terms of how well people get on together in the area. There are no specific requirements on how the Council use the grant, but evidence from elsewhere is that positive impacts in this area can be delivered through actively promoting the involvement and engagement of the community in what the Council does and ensuring that consultation is effective.

Impact on Corporate Priorities for Improvement:
This proposal should have a beneficial impact on all the corporate priorities, but in particular:

- Improving Health and Well Being across the Borough – through having a positive impact on perceptions of how well people in the Borough get on with each other.
- Being a Well Managed Council – through having a positive impact on the degree to which people feel they can influence decisions about the place where they live.

Outcome / Output which will be delivered:

Specific outcomes are expected in terms of improvement in customer satisfaction scores in relation to:

- How well people get on together
- How much people feel they can influence decisions in their area.

Provision of this resource should also allow a qualitative improvement in the way in which the Council’s various services consult with the community and involve the community in the design of changes to the Council’s services. All evidence from other areas indicates that this has a positive effect on customer satisfaction.

Timescale for implementation:
Implementation will begin from 1st April 2008. However, it is probable that it will only be possible to have staff in post from mid June at the earliest.

Risks to delivering Outcomes:

The major risk is the ability to recruit and retain staff of the right calibre at the given salary level and for a fixed term.

FINANCIAL IMPLICATIONS

(Note all figures must be validated by accountants and will be to the nearest £10.00)

	First Year £	Full Year £	Staff FTE
Extra Expenditure (+ve)			
2 FTE posts @ new Grade 6	58,600	58,600	2.0
Running costs, travel etc @ £2k per post	4,000	4,000	
Seed corn fund for projects etc	20,000	20,000	
Extra Income (-ve)			
Use of Area Based Grant over approx 5 years	82,600	82,600	
Net Budgetary Impact	0	0	2.0

Key Assumptions in Costing:

Provides full year staff costs in the first year, on the assumption that advertising and other recruitment costs are met from any underspend resulting from slippage in appointment.

Salary scale is an estimate prior to job evaluation.

Staff will be appointed on fixed term contracts, reflecting the availability of funding through the Area Based Grant.