Item 10

26th April 2024

Glasgow Community Planning Partnership
Maryhill Area Partnership

Report by Head of Policy and Corporate Governance

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AREA BUDGET 2023/24 - FINAL MONITORING STATEMENT

Purpose of Report: To inform members of the final position in relation to the 2021/22 Maryhill Area Partnership's Budget

Recommendations:
Members are requested to note

(1) the Area Budget for 2023/24;
(2) the current Area Budget position; and
(3) note the monitoring statement in relation to the 2023/24 Area Budget at Appendix 1.

1. PURPOSE OF REPORT

1.1 The purpose of this report is to inform the Area Partnership of the final position in relation to the Maryhill Area Budget 2023/24.

2. Background

2.1 Glasgow City Council agreed its budget for 2023/24 on 16th February 2023 with the overall funding available for Area Partnerships maintained at 2022/23 levels. The City Administration Committee approved allocations to Area Partnerships on 23rd March 2023.

2.2 The Maryhill Area Budget allocation for 2023/24 was £66,443.71.

3. EXPENDITURE TO DATE

3.1 As of 31 March 2024 the Maryhill Area Partnership had allocated £63,890.71 (96.2%) of its Area Budget for 2023/24 as detailed in Appendix 1.

3.2 The Children's Wood Project was awarded an Area Budget grant of £2,553 by the Partnership at its meeting on 16th February 2024 to install an electricity supply into the facility. However due to the Power Supply Company being unavailable to carry out the proposed works before the end of the financial year as per the grant conditions, the monies were returned to the 2023/24 Area Budget. A request has been submitted to the Director of Finance for the monies to be carried forward into 2024/25 Maryhill Area Budget for re-allocation to the project for which a new application will require to be submitted. A decision with regard to the request will be made known in June 2024.

3.4 A summary of all allocations for 2023/24 is detailed below:

Budget Heading	Total allocations to date
Community and Voluntary Organisations (33 awards)	£51,283.78 (77.2%)
Council Services and Partner Organisations (2 awards)	£9,005 (13.6%)
Playschemes (2 awards)	£3.220 (4.8%)
Delegated Authority (9 awards)	£3,954.93 (6%)
Accruals (2 award)	£3,573
Match funding	£43,129 (84.9%)
Underspend	£2.553 (10.8%)

4. RECOMMENDATION

4.1 Members are requested to note

(1) the Area Budget for 2023/24;
(2) the current Area Budget position; and
(3) note the monitoring statement in relation to the 2023/24 Area Budget at Appendix 1.

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