Item 3

19th April 2024

Glasgow Community Planning Partnership
Canal 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 2023/24 Canal 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 Canal 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. The Canal Area Budget for 2023/24 is £108,959.02

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3. EXPENDITURE TO DATE

3.1 As at 31 March 2024 Canal Area Partnership had allocated £108.959.02 (100%) of its Area Budget for 2023/24 as detailed in Appendix 1. An underspend of £96.63 returned to Glasgow City Council.

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

Budget Heading	Total allocations to date
Community and Voluntary Organisations (20 awards)	£48,595.97 (44.6%)
Council Services and Partner Organisations (16 awards)	£54.343.05 (49.9%)
Playschemes (1 award)	£2,050 (1.9%)
Delegated Authority Function (9 awards)	£3,970 (3.6%)
Match funding	£58,729,81 (53.9%)
Applications refused (12)	£60,971
Underspend	£0

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.