Item 8

18th November 2022

Glasgow Community Planning Partnership
Canal Area Partnership

Report by Director of Community Empowerment and Equalities

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AREA BUDGET 2021/22 – FINAL MONITORING STATEMENT

Purpose of Report:

To inform members of the final position in relation to the 2021/22 Canal Area Partnership's Budget

Recommendations:

Members are requested to note

(1) the Area Budget for 2021/22;
(2) the current Area Budget position; and
(3) note the monitoring statement in relation to the 2021/22 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 2021/22.

2. Background

2.1 Glasgow City Council agreed its budget for 2020/21 on 20th February 2020 with the overall funding available for Area Partnerships maintained at 2019/20 levels. The allocations to Area Partnerships were revised from 2019/20 levels to take account of the 2020 publication of the Scottish Index of Multiple Deprivation (SIMD) and agreed by the City Administration Committee on 12th March 2020. The SIMD is the Scottish Government's official tool to identify those areas within Scotland most at risk of the effects of multiple deprivation.

2.2 Based on SIMD 2020, 8 Wards received a reduced funding allocation for 2020/21. Within the overall Area Partnership budget, funding of £7,326 was redirected to ensure that no Ward suffered any loss. SIMD 2020 also resulted in 15 Wards receiving slightly increased funding.

2.3 The Canal Area Budget for 2021/22 was £108,959.02.

3. EXPENDITURE TO DATE

3.1 3 grants totalling £4,348 (4.0%) were accrued to the Area Budget, details of which are contained within Appendix 1 of the report. The funds were re-allocated to local projects by 31 March 2021

3.2 As at 31 March 2022 Canal Area Partnership had allocated £113,210.38 (103.9%) of its Area Budget for 2021/22 as detailed in Appendix 1. An underspend of £96.63 was returned to Glasgow City Council.

3.3 A summary of all allocations for 2021/22 is detailed below:

Budget Heading	Total allocations to date
Community and Voluntary Organisations (16 awards)	£55,643.38 (51.1%)
Council Services and Partner Organisations (12 awards)	£50,064 (45.9%)
Playschemes (1 award)	£1,968 (1.8%)
Delegated Authority Function (13 awards)	£5,535 (5.1%)
Accruals (3 awards)	£4,348 (4.0%)
Match funding	£54,217 (49.8%)

Underspend	£96.63 (0.1%)

4. RECOMMENDATION

4.1 Members are requested to note

(1) the Area Budget for 2021/22;
(2) the current Area Budget position; and
(3) note the monitoring statement in relation to the 2021/22 Area Budget at Appendix 1.

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