Item 10

7th October 2022

Glasgow Community Planning Partnership
Maryhill 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 Maryhill 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 Maryhill Area Budget 2021/22.

2. Background

2.1 Glasgow City Council's City Administration Committee, at it's meeting on 12th March 2020, allocated Area Budget funding to 23 Area Partnerships for the period 2020/21 to 2022/23, subject to available resources.

2.2 The Maryhill Area Budget allocation for 2021/22 was £66,443.71. An underspend of £620.71 was identified from 2020/21 and the Director of Finance approved the monies as a carry forward into 2021/22. The allocation for 2021/22 was therefore increased to £67,064.42.

3. EXPENDITURE TO DATE

3.1 Cadder Community Festival Group was awarded a grant of £602 on 3rd September 2021 to assist with the costs of the annual Cadder gala day. Due to COVID19 restrictions the event was unable to take place and the funds were returned to the Maryhill Area Budget for re-allocation by 31 March 2022.

3.2 As at 31 March 2022 the Maryhill Area Partnership had allocated £66,442.50 (99.1%) of its Area Budget for 2021/22 as detailed in Appendix 1. An underspend of £621.21 was returned to Glasgow City Council.

3.3 Free Wheel North was awarded a grant of £6,644 on 3rd September 2021 to assist with the capital costs of a Cycling Hub. Due to escalating material costs the proposed works were unable to be carried out and the funds were returned to the 2021/22 Maryhill Area Budget in March 2022. As the funds were unable to be re-allocated at this time a request was submitted to the Director of Finance to carry forward the award into 2022/23. The request was approved by the City Administration Committee at its meeting on 22 June 2022.

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

Budget Heading	Total allocations to date
Community and Voluntary Organisations (27 awards)	£60,024.50 (90.3%)
Council Services and Partner Organisations (3 awards)	£4,220 (6.4%)
Playschemes (2 awards)	£2,800 (4.2%)
Accruals (1 award)	£602 (4.0%)

Match funding	£197,420 (297.1%)
Underspend	£7,265.92 (10.8%)

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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