Item 8

16th April 2024

Glasgow Community Planning Partnership.

Govan Area Partnership.

Report by Head of Policy and Corporate Governance

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AREA BUDGET 2024/25: APPLICATIONS FOR FUNDING.

Purpose of Report:

To provide the Area Partnership with details of the current position of the 2024/25 Area Budget; inform members of applications considered under Delegated Functions; and make recommendations on further applications for funding.

Recommendations:

The Area Partnership is asked to:

(1) note the budget position for 2024/25; and

(2) consider the recommendations on applications received for Area Budget funding in 2024/25, as detailed in appendix 1.

Introduction.

1. This report provides details on the Area Partnership's budget position for 2024/25; applications considered under Delegated Functions; and makes recommendations on further funding applications.

Background.

2. Glasgow City Council agreed its budget for 2024/25 on 15th February 2024 with the overall funding available for Area Partnerships maintained at 2023/24 levels. The City Administration Committee approved allocations to Area Partnerships on 21st March 2024. The Govan Area Budget for 2024/25 is **£90,148.56**

3. The Area Partnership committed £11,906 (13.2%) from the 2024/25 Area Budget at its meeting on 6th February 2024 and £0 has been committed under the Scheme of Delegated Functions.

4. Therefore, a total of £11,906 has been committed to date to various projects serving the area, leaving a balance of £78,244.56 (86.8%) yet to be allocated.

Applications dealt with under Delegated Functions.

5. No applications have been dealt with since the last meeting of the Area Partnership under Delegated Functions. **Area Budget Applications.**

6. **Appendix 1** provides a summary of applications that have been received and require consideration. Each application has been assessed and a recommendation is offered which may include specific conditions, in addition to the standard GCC conditions of grant.

Recommendations

7. The Area Partnership is asked to:

    1) note the budget position for 2024/25; and

    2) consider the recommendations on applications received for Area Budget funding in 2024/25, as detailed in appendix 1.

Appendix 1

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Clyde Community Hall Community Meal Chef and Kitchen Assistant PRN 597/23	The applicant is seeking funding to (a) continue to employ a Chef to manage the kitchen, plan menus and cook a weekly 3 course nutritious meal and an additional Kitchen Assistant to help with serving and clearing up; and (b) provide monthly live entertainment at eight of the community meals. Previous funding for both posts from the Corra Foundation ended on 31 March 2024. The Community Meal has grown from a small project and attracts upwards of 30+ older people per week who are socially isolated, have additional support needs and are affected by the cost of living crisis. **Costs include:** Chef @ £16.00 per hour 6hrs per	Vulnerable People	£12,200.78	£8,200 Contribution of funding totalling £4,000.78 from the applicant's 3 year Glasgow Communities Fund award to assist with the cost of food for the Community Meal and a Facilities Assistant	For consideration

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	week 50 weeks £4,800 Kitchen Assistant at £12.00 ph X 4hrs p/w x 50 weeks £2,400 Live Band hire for 8 monthly Tea Dances @£125.00 per session £1,000				
Riverside Halls Lunch Club PRN 504/23	Funding is requested to support a lunch club each Wednesday for a period of 24 weeks during the winter months to help reduce isolation and loneliness issues within the elderly community. A hot meal and programme of activities will be available to enable attendees to socialize and meet friends & neighbours. Access to the community garden will also be provided to grow fruit and veg during the growing months. **Costs include:** Food ingredients @£95 per week x 24 weeks	Vulnerable People	£2,280	£2,280	Approve: award £2,280

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
St Constantine's Hall Community Meals PRN 429/22	To assist with the costs of a weekly Seniors Lunch which takes place in the hall every Thursday between 12noon - 3pm and provide financial support to the Volunteer Cook. Up to 50 people attend each sitting and it is anticipated that numbers will increase, particularly in the colder months. A 3-course hot meal is prepared by a volunteer cook, assisted by an array of volunteers who set up/ clear away the hall and kitchen area as well as serve the meals. The cook also purchases all required ingredients and prepares as much as food as possible in advance of the lunch. The cost of providing the meal weekly is £170 for the purchase of food. The church covers the cost of power supply to heat and light to the facility as well as access to the kitchen area. Attendees contribute £2 and free meals are available to remove any barriers to those most in	Vulnerable People	£8,550	£3.150 The applicant will contribute £5,400 towards the cost of the food.	Approve: award £3,150

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	need. Information is also provided with regard to accessing Welfare Benefit officers, housing, local activities etc. to address cost of living crisis, isolation and anxiety. **Costs include:** Food ingredients (meat and veg) @£170 p/w x 45 weeks £7,650 Volunteer costs for the Cook @£10 per day x 2 days x 45 weeks £900				
Govan Gaelic School Playground Development PRN 566/23	Funding is requested to create a sensory area where children can take time out from a busy and noisy playground. It will also serve as an all-weather learning and gathering space for outdoor learning. The proposal is part of wider and long term playground development plan. A revised whole school approach to outdoor learning also includes a full day training session for all staff to be held on 15th August	Environment	£9,404	£8,490 The applicant will contribute £714 and the Parent Council £200.	For consideration

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	2024 and an application to Learning through Landscapes for professional support throughout the year to create biodiverse, engaging, mature friendly school grounds. **Costs include:** Outdoor Learning Training £714 School bulbs, seeds, trees and gardening equipment £200 Sensory Garden £8,490				
Lorne Street Primary School Residential Trip PRN 162/12	The applicant is seeking funding to enable 12 pupils to attend a four-day residential trip to Ardmay House Outdoor Centre, Arrochar from 28th to 31st May 2024 inclusive. Cost per pupil is £350. The children will undertake learning within a new context whilst developing life-long learning skills. Partners who run after school clubs would also be informed of the activities that were undertaken on the trip in order to offer after school clubs linked to these activities. This	Youth Employment/ Services	£4,200	£1,200 Parents/ Carers will contribute £3,000	Approve: award £1,000 as per the Area Budget criteria for residential trips.

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	would help to ensure that new skills acquired are maintained and developed even further. There are 28 pupils within the P7 class but due to affordability only 12 pupils are able to participate during the 2023/24 term time . Blairvadoch Activity Centre is only able to offer subsidized residential places to schools on a bi-annual basis and schools therefore have to seek alternatives at full cost. **Costs include:** 12 pupils @£350 pp £4,200				

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Halo Arts Typical Diverse SEN Project PRN 511/23	Funding is requested to support the delivery of a 24 week SEN community arts project 'Typically Diverse', working with up to 25 local young people and adults with Autism Spectrum Disorder and other neurodivergent conditions. 6 one-hour taster sessions will be held over a two-week period in Ibrox, St Saviour's and Riverside Primary Schools as well 3 open sessions in the PI (one on a Thursday evening and 2 on a Saturday afternoon). Thereafter the project will take place during term time in two blocks within The Pearce Institute (PI) on a Thursday evening from 5.30-7pm. Block 1 (10 weeks) will be held from 25th April to 27th June 2024 and Block 2 (14 weeks) between 29th August and 28th November 2024. Sessions will incorporate drama and other art forms such as music and movement to create a verbatim piece of theatre,	Vulnerable People	£5,530	£5,260	For consideration.

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	culminating in community performance at The PI in December to give voice to the experience of young people and adults with Autism Spectrum Disorder living in Govan. The sessions will led by a Project Leader, a professional Arts Tutor, a Support Worker and 4-6 volunteers accompanying some of the young attendees. Each week the participants will work using a range of activities to develop confidence, imagination and key social skills; working towards a theatre performance. **Costs include:** 1 SEN Arts Tutor @ £70 per session x 24 weeks £1,680 Support Worker @ £50 per session x 24 weeks £1,200 Hall Hire @ £45 per session x 24 weeks £1,080 **Publicity Budget** Graphic poster design £150				

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	50 x A4 posters £75 1,000 A5 size flyers £150 Poster/flyer distribution £75 Facebook post £50 **Workshop Materials** Stationery, flip charts, art materials, paper and card £75 Props & costumes £250 PA and T-Bar lights £175 Management, Admin, Insurance & Coordination £300 **In kind costs include** 1 Halo Arts project leader at each project session x 24 weeks; and PI hall hire for 3 taster sessions				
Impact Arts Craft Café Govan – Creating a Thriving Hub for Older People	Funding is requested to support a wider programme of activities for over 100 older people aged 65yrs+ with longer term health conditions and poor physical/mental health who attend the Craft Café. Open 3 days weekly for 50 weeks of the year the project addresses social	Vulnerable People	£8,479	£8,479	For consideration

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PRN 426/13	isolation by providing a safe, social and creative environment where attendees can learn new skills and form/renew social network. The current Wellbeing Officer and Art Tutor are also trained in Dementia Awareness and its associated needs in contrasting colours in art making, reminiscence and conversation. Feedback from members has identified a need to enjoy activities that bring light & comfort into their lives, namely a stained glass window project, basket weaving to hold dried flowers, dressmaking, ceramics, book binding and music making, all of which require specialist professionals. The members are also planning a day trip to place of their choosing. **Costs include:** Stained glass window materials £1,741 Basket weaving materials, planters, various materials and				

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	bulbs £1,388 Two day basket weaving workshop instructor £300 Professional instructors over 16 half days in music, dressmaking, ceramics and book binding £2,950 Professional instructors over 16 half days in herbal remedies, yoga, massage and cooking £1,750				
PEEK Play Equipment and Activities PRN 316/18	Funding is requested to continue the one-hour weekly Street Play sessions in Govan Elder Park from 4pm to 5pm (April 2024 to March 2025) for up to 50 children aged 5-11yrs and their families. During school holiday periods sessions would last for 2 hours and include the provision of a hot meal. 5 young volunteers from Govan High School will assist the Play Rangers. **Costs include:** Play materials and sports equipment @£15 per week x	Anti Social Behaviour Youth Employment/ Services	£8,235	£5,235 £3,000 from Robertson Trust for Project Management costs etc	For consideration

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	40 weeks £600 Refreshments for 20 people @£0.60 pp x 40 weeks (fruit, water and snacks) £460 2 x sessional staff x 40 weeks £3,780 Bus hire to take 70 children to National Play Day £250 Flyers and marketing on 2 sites £125 Project Management Costs including project set up and evaluation £3,000				
Richmond's Hope Family Day Out PRN 569/23	Funding is requested for a day trip to Wiston Lodge, Biggar for 10 local people to enable them to (a) meet with peers from Edinburgh, Lothian and Fife and (b) participate in therapy sessions within their immediate family group and team building activities with other participating families. The applicant is a Child Bereavement charity providing community-based bereavement support for children aged 4-16yrs,	Vulnerable People	£1,332	£832 Then Pleasance Trust will contribute £500 to the project.	Approve: award £832

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	offering them a safe place to work through their grief in verbal and non-verbal ways via therapeutic play and specialised grief activities. The project is based in Ibrox Parish Church and operates an open referral process where anyone can refer a child or young person for support. Young people over the age of 16 can self-refer. Sessions are available Monday & Fridays between 9am-5pm and Tuesdays & Thursdays between 9am-8pm. **Costs include:** Room Hire £180 Activities £712 Catering and refreshments £180 Mini bus hire £260				
The Old Govan Fair Event costs PRN 585/19	To assist with essential costs of 2 free community events: (a) the annual Govan Fair on Friday 7th June, and (b) a pop-up community event to be held on the evening of the Christmas Lights Switch On event in early	Vulnerable People	£12,000	£9,000 Match funding to be considered by Govan HA (£1,000),	For consideration

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	December 2024. Both projects, which will be delivered by a small team of Event Managers, supported by stewards and security, will be available for residents of ward 5. The Fair will begin with the traditional crowning of the Govan Fair Queen within the Pearce Institute (PI), a procession thereafter featuring many local people as well as community groups, performers, schools, etc. followed by a gala event in and around the PI. The 'Govan Fair Does Christmas' pop-up event will feature a diverse and vibrant programme of performances from local artists, schools and community groups as well face painting, balloon making, hot drinks and free stalls by groups and charities. It is also proposed that Govan, Elderpark & Linthouse Housing Associations will hand out soup			Elderpark HA (£1,000) and Linthouse HA (£1,000)	

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	bags and gift cards to tenants. **Costs for the Govan Fair of £7,000 include:** <u>Staff costs</u> Event managers, Stewards, Parade Marshalls, First Aid, Tech staff and security £1,670 <u>Production and Parade costs</u> Open Top Bus, PA, Staging & Infrastructure, Signage (banner, public signs, bunting and decorations) £1,700 <u>Publicity & Marketing</u> Poster/Flyer design and print. Distribution, advertising/social media/sponsored posts. Photograph £700 <u>Admin/Organising</u> Admin/organising costs, Public Liability Insurance and GCC Levy Fee £1,070 <u>Artists and Performers</u> Face painters, balloons, circus,				

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	participatory arts, parade and gala performance budget) £1,860 **Costs for the Govan Fair Does Christmas event of £5,000 includes:** <u>Staff costs</u> Event Managers, Stewards, First Aid, Tech staff £720 <u>Production and site costs</u> Slab Stage hire, PSA & Engineers, Fire extinguishers and Safety Equipment, Signage, decorations, lights, tea/coffee/hot chocolate, paper cups £1,510 <u>Publicity and marketing</u> poster/flyer design and print, distribution, advertising/social media/sponsored posts, Photography £700 <u>Admin/organization</u> admin/organization costs, Public Liability Insurance £570 <u>Artists and Performers</u> Face Painters, balloons, circus, participatory arts, roaming and stage performers budget £1,500				

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St Constantine's Nursery Bus Hire PRN 562/23	The applicant is seeking funding to support a day trip to Ayr for 80 children and their families on 18th June 2024 to improve health and wellbeing. **Costs include:** Bus Hire £1,109	**Vulnerable People**	£1,109	£1,109	Award £350 in line with the Area Budget criteria for bus hire
St Saviour's Primary School Residential Trip PRN 444/23	Funding is requested to assist with the costs of 24 P7 pupils attending a five day residential trip to Glencoe Outdoor Centre in June 2024. The school did not receive an allocation for Blairvadoch during the current term, therefore a similar facility was sought to ensure this year's P7 cohort do not miss out on the experience. Glencoe is considered an inspiring location and participants will take part in activities out with their normal sphere. Subsidised places are not available from GCC and the applicant is trying to minimise the cost to parents. Grant funding would provide the school with	Learning and Employment Opportunities	£9,540	£2,000 Match funding is pending from Glencoe Trust (£1,200) and Parent/Carer contributions of £4,080	Award £1,350 of which £1,000 is in line with the Area Budget criteria for residential trips and £350 towards the cost of bus hire, also in line with Area Budget criteria.

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	some flexibility to assist parents who may struggle to contribute. **Costs include:** 5 days accommodation, food and activities £8,040 Bus hire £1,500				
The Pearce Institute Community Halls Equipment PRN 549/23	Funding is requested to purchase vital pieces of equipment and furnishings to enable the continuation and growth of community focused services and activities within three main areas – Billiard Hall, McLeod Hall and Fairfield Hall. Proposed repurposing and future use of each hall will enable the applicant to address it's spiralling operating and running costs while providing customized space and equipment for the current activities of tenants and users i.e Govan Youth Theatre, PI Against Sectarianism, Pride over Prejudice, Southside Stars, etc. It is anticipated that over 1200 people per week will benefit from	Learning and Employment Opportunities	£4,712	£4,712	For consideration **Note:** in 2023/24 the Partnership refused funding for tables and chairs as it deemed the use of the Area Budget inappropriate to purchase furniture items to augment its income stream. Should the Partnership choose to assist with the costs of equipment only the proposed award would be **£1,627.95** viz: 3 x Flip chart stand/ whiteboards @£89.99 each

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	accessing well equipped facilities. Funding support would enable the applicant to continue to operate in the current challenging climate, to enhance its services and reach more people in the community. **Costs include:** <u>Fairfield Hall</u> 60 folding chairs £1,125.00 6 GoPacks of economy folding tables @ £110.40 each £662.40 Flip chart stand/whiteboard £89.99 small projector £599.00 screen £79.99 <u>Billiard Hall</u> 20 chairs £317.50 2 GoPacks of economy folding tables @ £110.40 each £220.80 Flip chart stand/whiteboard £89.99 small projector £599.00 screen £79.99 <u>McLeod Hall</u> 20 chairs £317.50				£269.97 2 x small projector @ £599 each £1,198 2 x screens @ £79.99 each £159.98 Combined cost of tables and chairs is **£3,084.80** viz: 80 folding chairs £1,760 12 GoPacks of economy folding tables @ £110.40 each £1,324.80

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	4 GoPacks of economy folding tables @ £110.40 each £441.60 Flip chart stand/whiteboard £89.99				
Weekday WOW Factor Prevention of Dementia caused by lifestyle factors and living well with dementia initiative PRN 577/23	The applicant requests funding to support weekly sessions for 80 adults who are awaiting diagnosis or recently diagnosed with dementia who may at this stage consider themselves or family members to be vulnerable and at risk of physical or mental harm. The sessions will operate from Govan Men's Shed each Tuesday from 11am to 3pm over a period of 11 months and will be led by a Facilitator with expertise in dementia care, assisted by support staff and volunteers. It will include a light lunch and healthy activities to enhance physical, mental, social and cognitive health, reduce loneliness and health/leisure inequalities. The group will access local groups by walking to Impact Arts and Fairfield Club to	Vulnerable People	£14,630	£10,430 £4,200 of match funding has been secured from Community Mental Health Fund. The Partnerships for wards 5, 12 and 14 to also consider pro rata awards for 30 people from each area as follows Ward 5 -	Refuse. The proposed project is within the remit of HSCP support.

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	reinforce the Govan Community and will work with GHSCP Elderpark clinic, carer's groups and GP surgeries. It is anticipated that 15 people from ward 5 will attend. **Costs include:** Soup/sandwiches, refreshments @£100 p/w x 44 weeks £4,400 Mini bus fuel, volunteer and support staff expenses @£100 p/w x 44 weeks £4,400 Facilitator @£100 p/w x 44 weeks £4,400 Self storage in Yoker for equipment @£130 per month x 11 months £1,430			£2,086 Ward 12 - £4,172 Ward 14 - £4,172	
Govan Reminiscence Group Educational trip PRN: 022/16	Funding is requested to assist with the costs of bus hire for a day trip to David Livingston Birthplace (Museum in Blantyre) for 11 older members on 18th June 2024. **Costs include:** Mini Bus Hire £300	Vulnerable People	£300	£300	Approve £300

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World of Film International Festival (WoFF Glasgow Youth Engagement with schools PRN: 077/20	Funding is requested to support an increase in demand from young people aged up to 16yrs to attend animation workshops, education masterclasses and youth screenings. Proposed activities include more events and increased work within local schools to provide an insight into the art of film, with various subjects such as animation, writing for film, cinematography and costume design, makeup for film/ television, etc. Sessions will take place from 10th June 2024 and a four day festival from 7th to 10th November 2024 inclusive. Engagement with local schools will identify the right age groups of young people for each event/workshop and enable appropriate elements to be incorporated into the school curriculum. It is anticipated that 1,850 young people will benefit from the proposed project of which 850 reside within ward 5.	Learning and Employment Opportunities	£18,550	£5,850 Match funding from Film Submission (£2,750) confirmed and decisions pending from National Lottery Fund (£4,700) and Film Hub Scotland (5,250) Pro rata funding to be considered by the following Area Partnerships Hillhead - £2,047.50	For consideration

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	Costs include: Venue hire (various) £2,470 Curation fees, film screening fees £2,880 Transport, provisions for pupils, Volunteers per diems £1,375 Core team staff costs £4,550 Staff costs – social media/ marketing £845 staff costs – AV support £840 social media marketing and advertising £1,780 Marketing materials £780 Access costs (subtitling, ticketing, support) £1,850			Partick East/ Kelvindale - £1,111.50 Govan - £2,691	
Glasgow Tigers Academy Under 17's Team Jerseys PRN 570/23	Funding is requested to purchase 14 new jerseys for the under 17yr youth flag American Football team. Over 40 young people play the sport, supported by 8 volunteer coaches and a team of parent-helpers. 4 young players previously took part in Great Britain training camps; from which one local under-17yr player was selected to	Youth Services	£577	£496 Applicant will contribute £162 to purchase 4 jerseys	Approve: award £415. The award is within the maximum award of £500 for the purchase of football strips per organisation annually.

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	play for the GB Team in 2023 and returned from the championships in Italy with a gold medal. Ten players have been selected to participate in the 2024 Scotland training camps with potential to be part of a squad travelling to Slovenia later this year. The jerseys uniform will boost the confidence of the players and provide them with a sense of identity rather than being reliant on accessing borrowed jerseys. **Costs include:** 14 x U17 Player Jerseys £567 Postage £10				
Govan High School School of Football Tour PRN: 042/14	Funding is requested to assist with the costs of 25 S1 and S2 pupils who are currently participating in the applicant's School of Football programme, to attend a development trip to Madrid in May 2024 for a once in a lifetime experience. The 24 boys and 1 girl will take part in a	Youth Services	£14,000	£1,500	Approve: award £1,000 as per Area Budget criteria for residential trips.

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	Real Madrid football development tour, which will include training at the 1st team Real Madrid's training ground as well as experiencing a La Liga league match. Attendees will experience and see firsthand a different culture whilst also learning about fitness and nutrition to boost their health and wellbeing. Cost for each pupil is £899 for which the school is conducting several fundraising activities to support parents/carers with the cost. Many of the participating pupils are looked after or care experienced and family income is low. Funding requested will assist with travel, accommodation and lunches. **Costs include:** Inspire Sport travel costs £14,000				

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Govan Youth Information Project Equipment PRN: 590/23	The applicant is seeking funding to purchase 16 sets of football strips for the youth teams who participate annually in the Govan Fair Cup in mix and match strips which doesn't convey a sense of belonging to a team. The aim of the proposal is ensure that young people experience the best they possibly can be by enabling them to design their own team strips. The strips would be owned by the schools for future use and will create a lasting legacy for the Govan Fair and increase nore interest in the parade itself. **Costs include:** 16 sets of football strips £9,105	Youth Services	£9,105	£9,105	Refuse. The maximum award for team strips is £500 per organisation per year for new teams only.
Ibrox Nursery Class Visit to Blair Drummond Safari Park PRN: 548/23	Funding is requested to assist with the costs of bus hire and entrance fees to Blair Drummond Safari Park for 70 parents/carers and pre 5 children on 24th June 2024. The trip will develop the children's interest and knowledge of animals as well as providing a	Youth Services	£350	£350	Approve: award £350

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	family trip to create memories. Trips of this nature are usually out with affordability of many of the local families and a grant would reduce the amount parents/cares would be asked to contribute. **Costs include:** Coach Hire £750 Admission to Blair Drummond Safari Park £625.08				