Item 5

9th February 2024

Glasgow Community Planning Partnership

Canal Area Partnership

Report by Head of Policy and Corporate Governance

Contact: Linda Devlin Telephone: 07944222562

AREA BUDGET 2023/24: APPLICATIONS FOR FUNDING.

Purpose of Report:

To provide the Area Partnership with details of the current position of the 2023/24 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 2023/24; and

(2) consider the recommendations on applications received for Area Budget funding in 2023/24, as detailed in appendix 1.

1. Introduction.

1.1 This report provides details on the Area Partnership's budget position for 2023/24; applications considered under Delegated Functions; and makes recommendations on further funding applications.

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

2.2 The Area Partnership has to date committed £71,108.87 (65.3%) from the 2023/24 Area Budget of which £1,970 (1.8%) has been committed under the Scheme of Delegated Functions.

2.3 A balance of £37,850.05 (34.7%) remains to be allocated by 31 March 2024.

Area Budget Applications.

3.1 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.

4. Applications dealt with under Delegated Functions

4.1 1 application has been considered under delegated authority since the last Canal Area Partnership meeting held on 17th November 2023. Details of the application is provided below.

Project Title	Applicant	Project Description	Decision	Local Investment Priority
Residential Trip PRN: 471/23	St Cuthbert's Primary School	To assist with the costs of 20 pupils from Primary 7 attending a five day trip to Blairvadoch Outdoor Residential Centre from 29th January 2024.	Awarded £500	Vulnerable People Young People and Employment (including learning and education)

5. Recommendations

5.1 The Area Partnership is asked to:

(a) note the budget position for 2023/24; and

(b) consider the recommendations on applications received for Area Budget funding in 2023/24, 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
Clay Community Church Equipment PRN 402/23	Deferred from the meeting of 17 November 2023 for further information. The applicant is requesting funding to (a) install (i) fit for purpose AV equipment to provide good quality sound within the hall; and (ii) a LOOP system, monitor and microphones to enable people with hearing impairments to feel more inclusive; and (b) purchase a projector, to support an enhanced programme of training opportunities, community activities and events. It is more cost efficient for all proposed works to be completed concurrently due to ongoing costs of contractors and equipment hire. The applicant has identified proposed works in order of priority which are listed within the cost breakdown below. Elements of installation works could also be carried out collectively to avoid	Youth Services and Employment (Education and Learning) Thriving Places Vulnerable People	£20,479	£10,000 Match funding of £5,479 from Clay Community Church (confirmed) and application decision for £5,000 from Endrick Trust pending February 2024	For consideration

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	additional costs and upheaval i.e installing (a) the hearing loops – laying of network cables under the flooring and (b) sufficient sockets in the beams to also provide for the projector and lighting. The hall is not advertised for availability beyond the ward area. Priority access is for local people /families as well as community groups & organsations which provide local community benefits. There is no set hire rate either as overhead costs are kept to a minimum, e.g. no cost in the summer but £10 in the winter to cover electricity. The applicant proposes to extend it's community programme to include family film & open mic nights, ceilidhs, a space for public meetings as well as work and training experience opportunities in partnership with Glasgow Virtual Schools.				

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	Costs per priority works include: a) Speakers, mixer, wall brackets and installation £8,120 b) Radio mics, monitors, hearing loop and installation £4,038 c) Network and installation £2,735 d) Projector and installation £5,162 e) Lighting and installation £3,159				
Keppoch Nursery Improving our Learning Experience and Learning Development PRN 087/18	Funding is requested to purchase a variety of resources that are appropriate for pre 5 children's individual needs & stages of development. Staff support children to learn life skills and take appropriate risks in a natural and safe environment. Exploring outdoors is extremely beneficial for energetic children with additional learning needs. Staff require to move resources indoors each day for security purposes. Parents/carers will	Vulnerable People Youth Services and Employment (Education and Learning) Culture and Leisure	£3,362.52	£3,362.52	Approve: award £3,362.52

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	also be invited to attend Stay and Play sessions to understand the purpose of play-based experiences and the everyday skills for life that children develop and learn through adventurous play opportunities in a natural learning environment. **Costs include:** Pale Gryp Monkey Branch Bars and a Loose Parts Trolley £458 Indoor Slidey Tube and Milk Crates £236 Sensory Play station & Mirrored Magnetic Polydron £318 Windy Playground Sensory set £123 Beefier See Through Planter & Bugsville Hive £266 Slim workbench, Giant Scales and Funnel Stand £203 Colour Changing Bubble Tube Tumbling Composter £160 Outdoor Fairy House £145 Wooden Fancies Set £95 Complete Wooden Grocery set £99 Bio Kitchen Set £69 Sixty items of assorted play and learning items £1,191				

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Highpark Primary School Primary 6 Residential Trip PRN 016/13	Funding is requested to assist with the costs of a two-day residential trip for 17 Primary 6 pupils, accompanied by 3 adults, to Millport Field Science Centre (FSC) from 17th to 19th April 2024. The residential curriculum will focus on looking after the environment and protecting local wildlife habitats which will be incorporated into the school's outdoor learning in and around the local canal waterways, its environs and Ruchill Park. The total cost includes travel by bus and ferry, food/accommodation and activities. The applicant has made a deposit to secure the places with the balance to be paid no later than 15th February 2024. **Costs include:** 17 pupils @ £220 pp £3,740	Youth Services and Employment (including education and learning) Vulnerable People Culture and Leisure Environment	£3,740	£2,513 Applicant and parental contributions has to date raised £1,227 which has been paid to FSC as a deposit for the trip.	Approve: award £1,000 as per the Area Budget criteria for residential trips.

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Ruchill Early Years Centre Outdoor Learning Centre PRN 283/17	Funding is requested to purchase additional outdoor learning resources for children attending the nursery which will also enhance the outdoor area. The Centre has also developed a good relationship with the local community, members of which provide support within the ongoing learning programme, donate general items and Christmas gifts for the families. Staff foster such relationships through its outreach programme and participation in singing/ musical experiences and gardening tasks. **Costs include:** Outdoor Music Frame £446.40 Outdoor Crawling Up Posting station £502.80 Large outdoor curiosity Cupboard £720.00	Youth Services and Employment (including education and learning) Vulnerable People Culture and Leisure	£1,669.40	£1,669.40	Approve: award £1,669.40

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Hamiltonhill Family Learning Centre Equipment PRN 311/17	Funding is requested to purchase 50 sets of fleece jackets for children aged 2-3yrs and 50 sets of varied sizes of waterproof gloves for all children to use when outdoors in cold/wet weather. The nursery budget does not always allow for the purchase of good quality items or to replace existing outdoor clothing. Particular items have to be replaced more often due to the children accessing the outdoors on a more regular basis and the requirement for it to be washed more frequently. **Costs include:** 50 sets of fleece jackets £449.50 50 sets of waterproof gloves £499.50	Youth Services and Employment (including education and learning) Vulnerable People Culture and Leisure	£949	£900 Applicant will contribute £49	Approve: award £900
North United Communities New equipment	Funding is requested to purchase equipment, materials, games and sports items for the diversionary youth sessions in Ruchill and Milton which will enable the applicant to	Youth Services and Employment (including education and learning)	£4,429	£1,959 Allied Vehicles has donated £2,470 to the applicant to	Approve: award £1,959

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
PRN 486/19	(a) deliver a range of interesting and interactive activities; and (b) encourage and promote ongoing engagement and participation in services. Youth sessions at both locations support the welfare of the young people and divert them from risk-taking/anti-social behaviours. **Costs include:** Playstation console £389 2 x Playstation controllers £90 A controller charger £30 Television £350 Outdoor sports equipment £400 Gardening tools, gloves and Seeds £200	Vulnerable People Culture and Leisure Safer communities		assist with the costs of the following activities across the 2 areas: Flip Out sessions £360 Ten Pin Bowling sessions £360 mini bus hire costs £720 Tutor costs for 16 sessions of music, art and cooking £800 Equipment and materials for games, art etc £500	

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Chirnsyde Primary School Equipment PRN 484/23	The applicant seeks funding to upgrade and utilise a current space within the school into a new, dual-purpose area (a) where teachers can bring classes/ groups of children to read a wide range of text materials - both as part of lessons and for general enjoyment, (b) for children seeking a quiet space at lunchtime, (c) to support child & parent/carer sessions for homework purposes and other family learning; and (d) to provide accessibility to music lessons within a purpose-built section therein to enable more children to take part in instrumental tuition (4 classes currently have weekly music tuition from a specialist teacher and 5 children access violin lessons). The space will be enhanced with new storage solutions for musical instruments and increased availability of library/learning books to support the children and families where English is their 2nd language.	Youth Services and Employment (including education and learning) Vulnerable People Culture and Leisure	£9,000	£7,000 Applicant will contribute £1,000 from its Pupil Equity Fund and £1,000 from its fundraising efforts.	For consideration.

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	The school roll has 200 pupils of which more than 15% of children speak a range of 12 different languages and around 20% of children are neurodiverse e.g. autistic, dyslexic. The proposal will also address a lack of diversity in the range of texts on offer which does not represent its ever-growing diverse community. **Costs include:** Library furniture £5,500 Storage units £1,400 Class sets of cushions £800 Paint & Accessories £275 Assorted books £525 Topic boxes/books and story Sacks £500				
Love Milton Events equipment PRN 325/22	A consortium funding request from the Milton Events Group to purchase equipment to support its annual events programme for local people within the Milton area and to enable a level of	Vulnerable People Culture and Leisure	£3,950	£3,550 Contribution of £400 from the Wheatley Group	Approve: award £3,550

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	sustainability for all local groups in hosting events and holiday programmes through shared use. The equipment will also enable unfunded groups the opportunity to deliver small events throughout the area. Equipment will be stored within the premises of LOVE Milton and will be covered under its own insurance policy. Regular maintenance will be carried out by LoveMilton and items will be kept within a secure storeroom when not in use. **Costs include:** 2 portable power stations £1,000 4 folding chairs/2 tables £500 Inflatable Santa's grotto and fan £1,000 Cinema screen and Projector £300 BBQ, portable food storage, soup kettles, Gazebo and Music Boom Box £1,050 Hand built santa sleigh £100	Environment			

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Cadder Primary School Cadder Primary's Community Kitchen PRN 500/23	Finding is requested to purchase resources to create a 'Community Kitchen' programme which will enable all pupils and their families to acquire the necessary knowledge and essential skills to prepare & cook healthy meals in a safe environment, to make healthy food choices and establish lifelong healthy eating habits. The proposal will provide children with a deeper understanding of what constitutes a healthy eating plan, offering skills-based learning activities through cooking classes, where children can gain first-hand experience of cooking in a safe and hygienic manner. While preparing and cooking food, children will learn about where food comes from, how to live in a more sustainable way and explore different flavours, ingredients and cooking techniques. Cooking also involves teamwork and working	Youth Services and Employment (including education and learning) Vulnerable People	£5,801.85	£5,000 Contributions include £500 from Tesco (pending) and applicant will contribute £301.85	For consideration

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	together towards shared goals which are crucial life skills. Children will have the opportunity to take part in a morning breakfast club twice weekly that will emphasise the importance of starting their day with a healthy and nutritious breakfast. They will work together to prepare, cook and enjoy food with their peers. Digital technology will record the children cooking and video tutorials will be uploaded to the school app and twitter page, giving access to parents and the wider school community. Cooking demonstrations will be offered to parents who will be invited to observe, participate and enjoy meals which are prepared, cooked and served in collaboration with the pupils. Furthermore, work with local businesses and chefs will also assist families to consider ways in				

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	which to feed their children regular healthy, balanced meals on a limited budget. **Costs include:** 6 Let's Cook Lockable Cooker trollies (£647.49 each) £3,884.94 6 Mini Tabletop ovens with hobs (£125.99 each) £755.94 3 sets of 3 saucepans £135 4 Cook It Kits (£256.48 each) £1,025.92				