Item 5

30th January 2024

Glasgow Community Planning Partnership

Hillhead Area Partnership

Report by Head of Policy and Corporate Governance

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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.

Introduction

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.

Background

2. 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 Hillhead Area Budget for 2023/24 is **£61,838.56.**

3. The Area Partnership committed £6,994.00 from the 2023/24 Area Budget at its last meeting on 7th November 2023 and £500.00 has been committed under the Scheme of Delegated Functions.

4. Therefore, a total of **£60,902.07 has been committed** to date to various projects serving the area, leaving a balance of **£1,956.49 yet to be allocated**.

Applications dealt with under Delegated Functions

5. One application has been received since the last meeting of the Area Partnership under Delegated Functions. Details of the application(s) are provided below:

Project Title	Applicant	Project Description	Decision	Local Investment Priority
Festive Lunch PRN: 046/19	Flourish House	To provide a Christmas meal for members of Flourish House, that will take place in their centre. The day will include transport (as no public transport available) to and from Flourish House, a three course cooked lunch, and festive entertainment. Flourish House anticipate up to 50 members will attend. <u>Breakdown of costs:</u> Cost of food and soft drinks (Various) = £600.00 Staff Costs (x 4 staff for 7 hours) (Flourish House) = £460.00 Transport and Travel (Glasgow Taxis / Staff Mileage) = £150.00 <u>Total cost = £1,210.00</u> Matched funding = £250 (Sainsburys)	Approved £500	Vulnerable People

Ineligible Applications

6. There were no ineligible applications in this round of funding for Hillhead.

Area Budget Applications

7. **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

8. 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.

Appendix 1

Applicant, Project Titles and PRN	Purpose of Award	Local Investment Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation (inc. specific conditions)
Oakgrove Parent Council <u>Project Title</u> P7 Residential + Equipment PRN: 446/19	Oakgrove Parent Council are seeking to provide opportunities and experiences for the children of the school and to offer parents help to enhance their children's learning experience. Oakgrove Parent Council believe this project will benefit the local community due to the current cost of living crisis and families not having spare funds. They believe this would benefit their mental health and self-confidence. Oakgrove Parent Council hope to create a sensory room to help those pupils with additional needs. Oakgrove Parents Council would like to use these funds to provide equipment for those who would benefit from additional stimulation. They hope to be able to help families afford the P7 Residential Trip and purchase cups and saucers to allow families in to the school more frequently and so more events can be held.	Vulnerable People	£4,840.00 <u>Match funding</u> None	£3,050.00	Consider award of £3,050.00 Subject to the following Conditions of Grant - - If the project is unable to go ahead (for COVID or any other reasons), the Applicant must advise Glasgow City Council and return the funding as soon as possible, and no later than 31st December 2023 to allow for re-allocation of funding within the financial year.

Applicant, Project Titles and PRN	Purpose of Award	Local Investment Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation (inc. specific conditions)
	Breakdown of Costs: - P7 Leavers Hoodies = £450.00 **[Already funded – November 2023]** - P7 Residential Experience (P.L.G) = £1,000.00 **[Already funded – November 2023]** - Stem School Workshop (2 x 75 minutes) (Generation Science) = £340.00 **[Already funded – November 2023]** - Sensory Equipment (TTS & IKEA) = £1,700.00 - Dishes and Storage (IKEA) = £600.00 - Dishwasher and Plumbing (Currys & G.C.C) = £750.00 **Total cost of project = £4,840.00** **Already funded (November) = £1,790.00** **Remaining amount requested = £3,050.00** No. of beneficiaries: 180 Pupils Date of Project: Completed by March 2024				

Applicant, Project Titles and PRN	Purpose of Award	Local Investment Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation (inc. specific conditions)
Woodlands Community Development Trust (WCDT) <u>Project Title</u> Woodlands Community Garden – Repairs, Renewal, and Accessibility Improvements PRN: 619/11	WCDT are seeking funding across four areas of activity, linked to improving the accessibility and use of their garden as a centre for growing food and outdoor learning. Over the winter of 2023/24, the project hopes to: 1) Carry out essential repairs to ensure access and health and safety of the site. The Community Garden is now 13 years old and many parts of the garden that were constructed in the early days of the project have now come to the end of their life. Walkways, raised beds, decking, and boardwalks require maintenance. 2) Consult with accessibility and inclusion experts about accessibility improvements to inform their longer term development plan for the garden. Since the pandemic (when they expanded their mental health, family, and anti-racism work), there have been an increasing number of people with mobility issues using the garden. They will consult with Glasgow Access Panel, Visibility Scotland (who they share premises with), carry out repairs to worn out boardwalks at entrance to garden which prevents a trip hazard, and consult with a disability expert about other accessibility improvements which could be made to the garden so as to inform their longer term development plan for the garden.	Cleansing & Environment Community Safety Learning and Employment	£6,799.80 <u>Match funding</u> £1,000.00 Esther Brown Memorial Fund = £500.00 *(Confirmed)* JJ Charitable Trust = £500.00 *(Confirmed)*	£1,020.00	Consider award of £1,020.00 Subject to the following Conditions of Grant - - If the project is unable to go ahead (for COVID or any other reasons), the Applicant must advise Glasgow City Council and return the funding as soon as possible, and no later than 31st December 2023 to allow for re-allocation of funding within the financial year.

Applicant, Project Titles and PRN	Purpose of Award	Local Investment Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation (inc. specific conditions)
	3) Enhance and landscape the central area of garden, in which a memorial bench for Esther Brown is situated. The garden and greenspaces Co-Ordinator is a Landscape Architect and she will produce 3 design options. They will then consult with users of the garden (raised bedders, family groups, volunteers from their anti-racists library) about the preferred design and then carry out the works in early 2024. 4) Purchase new gazebo, plus replacement covers for 3 gazebos which have worn out. The garden hub is not currently an accessible space, therefore, to enable WCDT to run inclusive activities and events in the garden throughout the year (both in garden and neighbouring events terrace), WCDT need the use of temporary weatherproof covers. The gazebo and covers will permit WCDT to continue to run accessible activities all year round in inclement weather. The new gazebo replaces one which was damaged and is no longer safe to use. This project will be undertaken by a sessional garden maintenance worker, who will be employed over a 14 week period, for an average of 14 hours per week. Costs included in this budget include employers NI and pension contributions.				

Applicant, Project Titles and PRN	Purpose of Award	Local Investment Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation (inc. specific conditions)
	As some joinery jobs require two people, the organisation have also included in a budget for a sessional assistant to work alongside the maintenance worker. Where appropriate, in-kind support will be provided by volunteers, but the vast bulk of the work will need to be done by skilled staff who have the time, expertise and flexible availability to work around winter weather to complete the tasks involved. Their current Garden and Greenspaces Co-Ordinator will line manage both sessional workers, and also produce a longer term development plan for the garden taking account of accessibility advise received during the course of the project. The Garden Coordinator currently works 24 hours per week, and does not have capacity to carry out the repairs and improvements herself, hence the need to bring in extra help. WCDT are not claiming any costs towards the hours that the Garden Coordinator will work on this project, so any work she does on this project will also count as in-kind support. <u>Breakdown of Costs:</u> - Timber for Raised Bed and Decking Repairs plus screws – (MJM Timber/Screwfix) = £795.00 **[Already funded – November 2023]** - New Gazebo x 1 + Replacement Canopies x 3 (City B Group / TH Gazebos) = £950.00 **[Already funded – November 2023]**				

Applicant, Project Titles and PRN	Purpose of Award	Local Investment Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation (inc. specific conditions)
	- Accessibility Consultancy Advice (Glasgow Access Panel) = £520.00 - Landscaping, central area of garden – Plants and other garden and building materials (Dobbies / B&Q) = £500.00 - Sessional Garden Maintenance Worker @ 14 hours per week x 14 weeks x £17.50 an hour – (WCDT) = £3,430.00 - Sessional Repairs Assistant @ 48 hours x £12.60 per hour (WCDT) = £604.80 **Total cost of project = £6,799.80** **Already funded (November) = £1,745.00** No. of beneficiaries: 140+ Date of project: By March 2024				