Item 11

25th April 2024

Glasgow Community Planning Partnership

Linn 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 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 Linn Area Budget for 2024/25 is **£80,437**.

3. The Area Partnership committed £7,968 from the 2024/25 Area Budget at its meeting on 22 February 2024, leaving a balance of **£72,469 yet to be allocated**.

Area Budget Applications.

4. **Appendix 1** provides a summary of 21 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.

5. **Members should note that the funding requested exceeds the amount available and so not all applications can be approved at the level requested. Members will need to consider which applications can be approved and at what level of funding.**

Recommendations

6. 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

Budget: £80,437
Amount allocated to date: £7,968
Balance: £72,469
Amount requested: £83,974

Please note: the amount of funding requested exceeds the remaining balance so not all of the applications below can be approved at the level requested. Recommendations are based on the eligibility of the applications. Members are asked to consider which of the applications below they wish to approve and at what level of funding.

Client / Project Title	Purpose of award	Local Investment Priority	Total costs	Amount requested	Recommendation
Active Schools – Holyrood Cluster – Community Club Programme 194/22	Funding is requested to provide extra curricular physical activity and sport with schools linking in with local clubs including, Little Dynamo, Titwood Tennis Club, Rangers FC, Celtic FC, Active Life and GCC to provide weekend and evening activities for pupils. <u>Breakdown of Costs</u> 40 hours of coaching for St Brides £800 40 hours of coaching for St Fillan's £800 40 hours of coaching for St Conval's £800 40 hours of coaching for St Mirren £800	Vulnerable People: Services for Young People Health	£3,200	£3,200	Award £1,600 Considered on a pro rata basis with: Southside Central £800 Newlands/ Auldburn £800

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Active Schools Castlemilk & St Margaret Mary's primary schools Sport Programme 588/23	Funding to run extra-curricular clubs in school (such as dance, football, girls football), to allow more opportunities for children & young people to take part in physical activity and sport. Link with local clubs and organisations to provide opportunities & pathways for pupils to take part in activities in school and in the local community. Where possible, we would use coaches and sports clubs/organisations from within the local area. PEPASS already fund some of this project. Additional funding requested <u>Breakdown</u> 40 hours of coaching - St John Paul II Primary £800 40 hours of coaching - St Bartholomew's Primary £800 40 hours of coaching - Castleton Primary £800 40 hours of coaching - St Miller Primary £800 40 hours of coaching - St Carmunnock Primary £800 40 hours of coaching - St Oswald's School £800	1. Services for young people 2. Vulnerable people 5. Health	£4,000	£4,000	Award £4,000

Client / Project Title	Purpose of award	Local Investment Priority	Total costs	Amount requested	Recommendation
In–House Events Solutions CIC Queen's Park Arena – Community Events Programme 089/18	Funding is requested towards the annual programme of free community events held at Queens Park Arena during the summer (28th June-21st July), the events are split into four themes of Glasgow Games, Cult and Classics, Big Fun and Open Stage, all community events are free to attend, based on previous years this will allow 25,000 – 30, 000 people to attend from the local area. (full programme can be accessed on the website: https://gpa.inhouse.scot/) <u>Breakdown of Costs</u> BIG FUN Event Staff (1 member x 12 sessions £244.80 Facilitators (12x separate sessions) Giggle N Grow £1200 Cleaning (36hrs - 3hrs per session) £734.40 Technical Staff (1hr x 12 sessions) IEP £360 Overnight Security (3hrs a night = 25% full cost) Freelance £734.40 Crew for soft play - 3 builds Inhouse CIC £367.20 Logistics Inhouse CIC £ 360 GLASGOW GAMES Event Staff (1 member x 14 sessions £285.60 Fitness Class Facilitators (12 sessions)6 local fitness instructors £1200 Cleaning (36hrs - 3hr per session £856.80 Technical Staff (32 hours) IEP £960 Overnight Security (3hrs a night - 25% full cost) Freelance £856.80 OPEN STAGE Event Staff (35hrs) £714 Technical Staff (35hrs) IEP £1050 Overnight Security (3hrs a night = 25% full cost)	Vulnerable People Services for Young People Health Cleansing and Environment	£91,299 (£30,000 In House Venues Ltd, £25,000 In House CIC, £14,000 TNL awards for all, £3,000 ECOS Legacy)	£19,299	Award £2,348 Considered on a pro-rata basis with Pollokshields £4433.55 Southside Central £4,694.35 Langside awarded £4,694.35

	Freelance £367.20 Site build/ Infrastructure/ Licenses PRS Licence PRS PPL £2970 Legal Fees and Site License (25% full cost) TLT £750 Insurance Lukerrowe £438.45 Electricity Scottish Gas £1545.43 Crew (70hr build/ 50hr derig) Mad Crew £2448 Overnight Security Contribution (25%) Freelance £ 856				

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Carmunnock Village Gala Committee Gala Day 2024 PRN 101/13	Towards the cost of an annual Gala Day in Carmunnock on the15th June 2024 from 12 noon. In the King George 5th Park. This event brings the community together and helps support positive mental health by providing opportunities for people to meet and work together to help organise the event, as a community. Previous events have had over 1800 people attend from Carmunnock, Castlemilk and the wider Linn ward and has been running for over 60 years. The event provides entertainment, music, food trucks and stalls. Given the location of the site, the group provides marquees in case of bad weather. <u>Cost breakdown</u> Hire of Marquees £7216 Entertainment Band Musician £2285 Toilets £600 Generator £500 Furniture Hire £474 St Francis Pipe Band £375	Services for Young People Cleansing and the Environment Health	£11,450 Match confirmed £6000 from the Windpark Trust £450 Estimate- income from food truck and stall holders	£5000	Award £5000 in line with maximum amount for community events

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Jeely Piece Club Resources 233/13	Towards the cost of purchasing play equipment and resources. The organisation provides Play opportunities for children aged 5-12 years in the local community within a purpose-built building in Castlemilk. The service supports vulnerable families to play indoors and outdoors. Through term time they work on average with 122 children per day Monday to Friday and during school holiday time - over 250 children per day. These resources will allow the Jeely to support the physical and mental development of children, while keeping them motivated by providing them with exciting and fun equipment. Due to funding restrictions, the organization does not currently have an activity budget that allows them to update or replace equipment. <u>Cost breakdown</u> Badminton floor set £449 Cutlery, bowls chopping boards, plates jugs £330 Kitchen consumables baking sheets foil, cling film etc. £270 Toys including dolls action figures, post office, prams, high chairs etc. £901 Wooden Play House £650	Vulnerable People	£2,600 Match funding Confirmed by the applicant - £100	£2500	Award £2,500

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St Mirin's Primary School Assembly Hall Projector	Towards the cost of purchasing and installing a projector and screen in the school assembly hall. The current projector is broken and deemed unfit for repair. This equipment will enable the continuous development of their community links by welcoming parents and carers into our school, as well as welcoming guests from a variety of organizations. A working projector in the assembly hall is an essential tool to enable the school to deliver the best possible opportunities, to inspire our children so they are prepared for a world of work that has yet to be created. Students are currently fundraising to match any grant awarded. The school is also currently trying to raise funds for 42 Primary 7 students attending a residential trip in March costing over £10,500 and this is taking up a significant amount of school funds. <u>Cost breakdown</u> Purchase and installation of projector £7956	Youth Employment/Services for Young People (including Educational Attainment	£7956.14 Match Funding tbc	£2000	Award £2,000

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WILD Monthly Nature Connections Sessions in Linn Park 2024 427/23	W.I.L.D. CIC is a not-for-profit Community Interest Company. Based mainly in and around Linn Park Local Nature Reserve, Glasgow. W.I.L.D. runs outdoor forest school and community projects for people of all ages. Fostering community connections with nature in local urban city woodlands. W.I.L.D. is applying for funding to trial running monthly family & community "Nature Connection Sessions" which will take place outdoors at Linn Park Local Nature Reserve. These sessions will take place for 9 months (Apr to Dec 2024) and will use this greenspace to improve social connections within families, intergenerational bonds within the community, reduce feelings of isolation and loneliness and improve the physical and mental health and well-being of all those attending. Up to 32 people per month will attend over nine months -total 288 people. WILD is keen to work with local partners. In 2023 they worked with residents of Holmbyre on a 'Nature Natter' project at Netherholm community hall. This consisted of a mix of weekly indoor nature-based activities and outdoor nature walks. <u>Cost breakdown</u> Labour /Staff £3105 Transport £240 Session supplies Cooking £180 Arts and Crafting materials £180 Educational Resources £84 Environmental Equipment £96	Vulnerable People: Cleansing and Environment Health	£3795	£3795	Award £3,795

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Eco Drama The Forgotten Orchard 582/23	Funding of £950 per school is sought to offer 8 fully subsidised performances of The Forgotten Orchard to the following 4 primary schools in Linn ward, as part of our wider tour in October-November 2024: - Miller Primary (SIMD 5%) - St John Paul II Primary (SIMD 5%) - St Bartholomew's RC Primary (SIMD 10%) - Castleton Primary (SIMD 20%) The Forgotten Orchard is a theatre show for 7-11-year-olds dedicated to apples. Featuring storytelling, music and Scot's ballads, the production brings to life Scotland's rich orchard heritage and celebrates diversity, home grown food and the joy of harvest. Each production is followed by a Q&A led by the two actors and a chance for children to taste some of the heritage apple varieties featured in the show. Each school visit is accompanied by a Classroom Activity Pack with creative activities that enhance children's experience of the show and fit well with many cross-curricular areas including food and the environment and health and wellbeing. <u>Cost Breakdown</u> Forgotten Orchard Actors x 2 & Stage Manager - fee for 8 performances £2,440 Apportioned rehearsal fees for actors & stage manager £775 Apportioned production costs for set, costume & design £350. Apples for tasting for 8 performances & Travel £110. Apportioned Project Management (scheduling, contracts, evaluation, finance, comms) £768 Apportioned Project Management (Artistic direction, rehearsals, script development). £1,154	Educational Attainment, Environment, Health	£5,597 Eco Drama reserves £1,797	£3,800	Award £3,800

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Kingscroft Community Group Warm space open days/nights 353/21	The organisation works with local schools letting them know they are open for all families to attend without judgment. They connect and meet people whilst eating and learning basic budget and non-cooking skills such as slow cooked meals, soups, and healthy budget options. <u>Cost breakdown</u> Food supplies £1,500 food storage containers/food bags £300 Office supplies £200 chip shop tea £300		£2,300	£2,300	Award £2,300

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Castlemilk Youth Complex Streetwise - Outreach and Engagement Programme (2024/25) 576/23	The programme will provide a detached and outreach youth work service throughout the year and increased at key times in Castlemilk aimed at young people aged 11-18 who are not currently engaged in youth work and who fit into the following priorities: - are on the fringes of anti-social behaviour - are experiencing mental health issues - are educationally underachieving - are at transition points in their education journey. Youth workers will provide support, information and advice to young people and where appropriate provide referrals to other youth work organisations who provide activities that will support their learning including into accredited youth work opportunities. The programme will be coordinated by Streetwise and delivered in partnership with other members of the local network - NRS, Glasgow Life, Barlia CCFT, and Police Scotland. Overall 30 sessions of streetwork will take place in Castlemilk on a Friday and Saturday Night. Castlemilk Youth Complex will open an extra hour on a Friday night till 9pm. <u>Cost Breakdown</u> Detached youth workers – sessional £2,430 additional hour Friday youth club – sessional £1,350 Diversionary Activity/Event £1,500 Management and Admin £1,044		£6,324 CYC management and admin 1,044.00 confirmed	£5,280	Award £5,280

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Castlemilk Community Football Trust FRIDAY FOOTBALL 395/23	The project will comprise of a friday night free football programme for young people (12- 18 year olds) in the community 6pm - 8pm on a weekly basis - 45 weeks of the year. There will be the opportunity for Barlia staff/ coaches to engage with young people . They will also allow access to the meeting space in the pavilion although this part will need to be supported by Streetwise staff as they don't have the staffing / resources to do so (reliant of partner funding). Having the pitches accessible will offer a safe space for many young people in community and be a source of comfort to parents that their children have somewhere to go and something (positive) to do . <u>Breakdown</u> Pitch hire - 3 five side pitches x 2 hours £20 per pitch per hour = £120 45 weeks £5,400 Coach @20 per hour (2.5 hrs) = £50 x 45 weeks £2250 Room hire £30 per night x £45 weeks £1,350 Hot chocolate/ refreshments £1,000 Footballs £120 Support - youth work staff £2,250	(iv) Safety (including Anti-social Behaviour/Police/Alcohol); v) Health	£12,370 Castlemilk Community Football Trust 1,350.00 Confirmed STREETWISE £2,250 Towards Refreshment costs £726 (FUNDER TBC) 2,976.00 Pending	£8,044	Award £8.044

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Fair Deal Fair Deal 35th Anniversary Commemorative Film Making Project 606/23	This year Fair Deal celebrates its 35 year anniversary. They plan to tell the story of Fair Deal with considerable input from the people they support. They have engaged with a community interest company called Braw Talent to develop a short promo film and a longer documentary about Fair Deal over the last 35 years. This would include old footage as well as interviewing people they support, editing it, and merging this into the documentary film. This would be featured on their website and useful for funders and families of people looking for support. The documentary can also be used for induction. There is also a wider community benefit as the film would showcase Castlemilk and the community and is a great local success story that will hopefully shine a light on the benefits of positive community development work. <u>Breakdown</u> Making of a commemorative film to celebrate Fair Deal's 35th Anniversary (Braw Talent) £10,000	(i) Youth employment/services for young people (ii) Vulnerable people	£10,000 Fair Deal Reserves £5,500 Confirmed	£4,500	Award £4,500

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Parkrun UK King's Park junior parkrun 605/23	A group of local volunteers in King's Park and Castlemilk is seeking funding to set up a local junior parkrun in King's Park. This will actively encourage local children to take part in sport and physical activity each week. King's Park junior parkrun is aimed at engaging 4-14 year olds in King's Park and Castlemilk. The event is a free, 2km run or walk which takes place each Sunday at 9.30am. parkrun is a positive, welcoming and inclusive experience where there is no time limit, and no one finishes last. The event is delivered entirely by local volunteers. <u>Breakdown</u> Information and Signage Kit Course Stakes and Tape Course Safety Cones First aid kit Finish Position Tokens £500		£4,800 Gould Trust £1,500 Pending Rawl Plug £2,000 Confirmed Patrick Family Trust £500 Confirmed	£ 500	Award £500

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WAVES Teen Waves Programme 611/23	The WAVES Project is seeking additional funding to support the Charity in developing and delivering an eight-week trauma-informed practice and recovery programme which is specifically aimed at high school-aged teenagers. The programme has been identified by undertaking consultation with mums who attend the Daisy Project which is a domestic abuse support and advocacy project in Castlemilk. The project aims to deliver a tailored approach to individual and group recovery encompassing creative and inspiring programme content which promotes the WAVES charities activity pillars which are skill for life, health and wellbeing and adventure which is dovetailed by addressing the underlying trauma which is impacting negatively on the teenager's daily lives. <u>Breakdown</u> Paddle Board Session including instructor, equipment and transport £650. Venue Hire (local community space x 7) £600.0 Arts and Craft Material (to create trauma toolkits x2 weeks activity programme) £450 Instructors (dance, Yoga & meditation, martial arts, musical theatre, first aid) £300 Accredited Councillors £800 Volunteer expenses £100	i) Youth Employment/Services for Young People (including Educational Attainment and Nursery/Childcare provision; Vulnerable People; Safety (including Anti-social Behaviour/Police/Alcohol); and (v) Health.	£3200 Lush Cosmetic community grant programme £300 Confirmed	£2900	Award £2,900

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John Paul II Primary Creative Learning Space 612/23	This project aims to develop an in-school library and creative learning space not only for children but also for the wider community. Feedback has shown that children desire and would benefit from a dedicated space in the school where they can come and enjoy reading outwith lesson times, to relax and take a break. This space would also enable a range of motivating in- school and after-school activities, such as drama and meditation. In addition, developing this space would allow us to provide a welcoming, accessible space for local families and young people to take part in non-formal learning opportunities, such as workshops and talks, delivered by and in partnership with local organisations. While literacy development is core to the school's remit, the development of the Library and Creative Learning space would allow us not only to enhance and extend our existing provision for children, but to provide a welcoming and flexible 'safe space' to engage families, including harder to reach members of our school community. <u>Breakdown</u> Assorted Book shelving £2,725 Assorted Seating £2,095 Table configuration £426 Carpet £450	(i) Services for Young People (including Educational Attainment and Nursery/Childcare provision)	£7,210 School Fundraising 175.00 Confirmed Parent Council 200.00 Confirmed	£6,835	Award £6,835

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Linburn Academy Linburn Goes Wild! Developing a Wildlife and Sensory Garden in our temporary Drakemire Drive home 011/19 -	Linburn Academy is being decanted from Penilee to Drakemire Drive while the school is being refurbished. This transition is difficult for pupils, who have complex learning needs. The application is part of an overall, plan to develop the grounds in the temporary Linn campus to provide an engaging and stimulating place for children to play, learn and explore outdoors, both at play and lunch times and during structured outdoor learning activities, using existing features and adding more. The overall vision is to create a biodiverse, nature friendly space in which children can learn about sustainability, growing food, biodiversity, climate action and a connection with nature, while supporting their transition to Linn, and creating a resource for future inhabitants of the school. This a long-term plan, as although Linburn Academy are forecast to return to Penilee in December 2025, the plan is for the Linn campus to then be used by another ASN establishment. Funding of £8,044 is sought for a Wildlife Garden and Wildflower Meadow - a seated Gathering Space with storytelling chairs and mushroom seats, reusing some resources from Penilee. This has been quoted at £9,565. <u>Cost breakdown</u> Wildlife Garden and Wildflower Meadow £9,565 Gathering Space, Outdoor Learning Area £12,305	(i) Services for youth & young people; (ii) vulnerable people (v) Health: (iii) Environment:	£21,870 School Fund £1,826 confirmed Glasgow City Council Education £12,000 confirmed	£8,044	Award £8,044

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295th Glasgow Guides and Rangers Outdoor Adventure Weekend 010/24	The Guide and Ranger unit is based in Croftfoot and has over 30 members. Funding would allow Guides (10-14 yrs) and Rangers 14-18year attend an outdoor residential weekend in autumn 2024. <u>Breakdown</u> Accommodation £1584 Activities x 2 sessions for all participants £624 Food (self catering trip) £270	Youth Employment/Services for Young People (including Educational Attainment and Nursery/Childcare provision	£2,478 Unit Coffee Evening £250 pending	£1,000	Award £1,000
Police Scotland ASB QUAD BIKE 006/24	Purchase of 2 quad bikes which will be used by 'G' Division Police Officers. The need for the quad bikes was highlighted by the level of antisocial behaviour within Castlemilk, Toryglen and Govanhill. The antisocial behaviour showed up on NRS CCTV reports, Police Scotland Reports. As a result of this, NRS Neighbourhood Co-ordinators are working in partnership with streetwork, youthwork and a wider action plan by partners. Other Police Divisions are successfully using Quad bikes. Rutherglen Community Police share two Quads with East Kilbride office and have these on a rotational basis. Analysis of the type of returns (tangible) between July 2023 and January 2024 that are being achieved indicate double figure detections of ASB crimes such as drug use, public alcohol consumption and breaches of the peace resulting in multiple Fixed Penalty Notices and reports to the Procurator Fiscal. Youth ASB has been impacted in a variety of locations, and numerous stop searches and resultant seizures of drugs alcohol and vapes, that would quite possibly not have happened without the speed and surprise factor of the quad bikes. These searches have also resulted in a significant numbers of weapons seized, road traffic	Safety (including Anti-social Behaviour/Police/Alcohol); Safer Communities;	£20,000 Split with Southside Central and Langside	£20,000	Award £6,667 Langside AP continued consideration for further information.

	offences including drug and drunk driving, supply drug charges and a significant quantity of cash seizures and drug manufacture disruption. Police Scotland do not have an available budget to fund this innovative approach to community policing in the area and are seeking partnership assistance. <u>Cost breakdown</u> 2 Yamaha Kodial 450 EPS Quad bikes @ £10,000 per bike £20,000				

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Cassiltoun Stables Nursery Furniture and equipment 585/23	The Nursery caters for 94 children aged 0-5 years. The nursery offers10 x 0-2 places, 14 x 2-3 plces and 33 3-5 places daily. It is a subsidiary of Cassiltoun Housing Association. Funding is sought for furniture and equipment.	Youth employment/Services Vulnerable People	£8033	£8033	Award £8,033
Pride Outside Glasgow "Wellbeing programme and Summer Festival" 573/23	Funding is requested towards costs of a LGBTQ+ wellbeing youth programme. This funding would help support a 2 month Volunteer Programme (July and August) which supports 40 local LGBTQ+ people to build their confidence, learn new skills and build new connections in the local area. This takes place weekly and the group receives training in Mental Health First Aid training, Neurodiversity training and participate in wellbeing events and festival organisation meetings. This would also be part of the wider work of the group which also deliver wellbeing events to build confidence which include things like fire lighting, plant identification, mindfulness and nature connection activities. The main wellbeing event will be later on in the summer with a date to be decided. <u>Breakdown of costs</u> £ 800 – Venue Hire (8 week programme) £ 1,800 – 2x sessional workers £25 per hour £1,000 – Accredited Mental Health First Aid Training £ 400 – Outdoor Equipment – chairs, blankets materials for programme £1,000 – Food and Drink £15,000 – Festival in summer	Vulnerable People Safer Communities Education Inequality Fairer Communities	£15,000 (£10,000 Awards for all £5,000 Scottish Forestry Festival costs)	£5,000	Award £2,500 Langside AP awarded £2500

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Carmunnock and District Horticultural Society Community Gardeners Replacement Planters	The planters are needed to replace existing planters that are now end of life, the planters enhance the streetscape of the village and benefit the whole community The Community gardeners are drawn from the whole community of Carmunnock and are an open group who meet every week in the growing seasons, they are keen to ensure the community benefits of the planters continue. The funding will be used to buy 4 new longlife planters to replace the deteriorating existing planters as early in the growing season as possible on the streets and public areas of Carmunnock. <u>Breakdown</u> 4 planters £2,232 Delivery £96	(iii) Cleansing and Environment (v) Health	£2,328	£2,328	Award £2,328