Item 10

9th November 2023

Glasgow Community Planning Partnership.

Shettleston Area Partnership.

Report by Head of Policy and Corporate Governance.

Contact: Karen Kenny Telephone: 0141 287 7864

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 Shettleston Area Budget for 2023/24 is **£72,339**.

3. A total of **£40,972 has been committed** to date to various projects serving the area (of which £850 has been committed under the Scheme of Delegated Functions), leaving a balance of **£31,367 yet to be allocated**.

Area Budget Applications.

4. **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

5. 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

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Baillieston Community Care – Training room upgrade	Funding is requested to purchase additional resources for the training room which is in Parkhead Schoolhouse and is used to provide regular training sessions to carers and other family members of clients as well as staff and volunteers. <u>Breakdown of costs</u> Office chairs x 16 £2,532 Laptops x 4 £973.36	Improve health & wellbeing Services for the elderly	**Total £3,505.36** Applicant £105.36	**£3,400**	**Approve £3,400 subject to available funds**
Baillieston Credit Union – Transfer of engagement Carmyle Credit Union	Baillieston credit union is in the process of a transfer of engagement with Carmyle credit union when complete will become part of Baillieston credit union. The Carmyle office requires full refurbishment as they operate on a manual basis and funding is requested for equipment to allow a full digital service and also install security and safety features which are not currently available.	Neighbourhood management Improve health & wellbeing Services for the elderly Services for children & young people	**Total £11,065.70** Applicant Balance	**£8,000**	**Approve £7,234** (maximum award) **subject to available funds and 2nd quote for CCTV and Intruder alarm**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	Breakdown of costs CCTV £1,299.30 Intruder alarm £975.81 Fire alarm £1,237 Set up, configuration and installation of IT £4,053.60 Merge Carmyle CU into Baillieston CU £3,500				
East End Senior Citizens - Christmas lunch	Funding is requested to provide Christmas lunch and entertainment for 60 older people on 19th December 2023. Breakdown of costs Lunch £810 Entertainment £100 Christmas Crackers £30	Services for the elderly Improve health & wellbeing	**Total £940**	**£940**	**Approve £940 subject to available funds**
Education Services – Eastbank Primary School – Residential	Funding is requested for a residential trip for 47 pupils to Blairvadach from 18/12/23 to 21/12/23.	Improve health & wellbeing Services for children & young people	**Total £7,920** Parents/carers – Balance	**£1,000**	**Approve £1,000 subject to available funds**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Education Services – Wellshot Primary School – Residential	Funding is requested for a residential trip for 48 pupils to Lockerbie Manor from 29/1/24 to 2/2/24	Improve health & wellbeing	**Total £13,395** Parents/carers – Balance	**£1,000**	**Approve £1,000 subject to available funds**
Menself + - Resilient men and families activities	Funding is required for a number of activities as follows:- Hospitality for men's sessions for 24 weeks at £25 per session Two pilot workshops in January 2023 to improve mental health and self confidence through magic Two movie nights for 40 participants on 15th December 2023 and 15th January 2024 Purchase and deliver 60 Christmas hampers for local residents Costs to hold a history exhibition in Whiterose Hall on 15th February 2024 Purchase office furniture for new premises in Whiterose Hall	Improve health & wellbeing	**Total £5,900**	**£5,900**	**For consideration subject to available funds**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	<u>Breakdown of costs</u> History exhibition venue hire £180 Exhibition boards £700 Men's sessions hospitality x 24 weeks £600 Christmas hamper 60x£50 £3,000 Storage cabinet, desk 2 chairs £700 Movie nights venue hire £120, hospitality £200 Magician £400				
Parkhead Youth Project – 30th Birthday Celebration	In 2024 Parkhead Youth Project celebrates serving the local community for three decades and to recognise this the organisation is looking to host a community event to showcase their past and present achievements. This will involve 20 sessions with the young people over 18 weeks and the event will take place on 26th March 2024 in Parkhead Schoolhouse. <u>Breakdown of costs</u> Sessional staff costs 2 staffx3hoursx18weeks £2,160 Badge maker and materials £200 Art materials £200 Red carpet backdrop hire £300 Food/refreshments £300	Services for children & young people	**Total £4,160** Bellahouston bequest foundation £1,000	**£3,160**	**Approve £2,370** (this application is being considered on a pro-rata basis with Calton Area Partnership **subject to available funds**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Shettleston Community Growing Project – Christmas hampers	Funding is requested to provide Christmas hampers to 60 community fridge users. <u>Breakdown of costs</u> Tinned food, pasta, cereals, biscuits, tea/coffee £250 Selection packs/chocolates £100 Boxes & wrapping £100	Improve health & wellbeing	**Total £450**	**£450**	**Approve £450 subject to available funds**
Shettleston Community Growing Project – Community Christmas Party	Funding is requested to hold a community Christmas party for 50 families on 23rd December 2023 in Shettleston Community Growing Project. This will include a BBQ and Santa grotto <u>Breakdown of costs</u> Santa costume £50 Food for BBQ £250 Selection packs £100	Improve health & wellbeing	**Total £900** Applicant £500	**£400**	**Approve £400 subject to available funds**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
St Paul's Senior Citizens Club - Activities	Funding is requested for the following:- Pantomime, including bus hire and meal, to Pavillion Theatre on 19th December 2023 for 34 people. Chairobics and aromatherapy sessions for older people from 14th November 2023 to 27th February 2024 <u>Breakdown of costs</u> Pantomime £700 Bus hire £350 Meal £490 Activities £650	Services for the elderly	**Total £2,190**	**£2,190**	**Approve £2,190 subject to available funds**
TICTACS Two After School Service – Equipment	Funding is requested to replace outdated laptops with Ipads and accessories. This will allow care plans to be updated more efficiently and as the children are familiar using Ipads at school it will assist with their homework. <u>Breakdown of costs</u> Ipads x 2 £1,000 wi-fi printer £170 Ipad covers x 2 £60 Ipad pencils x2 £280	Services for children & young people	**Total £1,510** Applicant £200	**£1,310**	**Approve £1,310 subject to available funds**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Tollcross Community Trust – Winter Festival	Funding is requested to provide a community event that will include information stalls in Tollcross Advice and Learning Centre on 14th December 2023. <u>Breakdown of costs</u> Children's Entertainer £300 150 x Selection Boxes £300 150 x small gift or book £750 150 x sweets/juice/crisps £375 Refreshments for adults and volunteers (tea/coffee/cake & biscuits) £175 Decorations for Festival £100	Improve health & wellbeing	**Total £2,000** Applicant £500	**£1,500**	**Approve £1,500 subject to available funds**
Volunteers Tutor Organisation – Learning Hubs	Funding is requested towards the cost of running 24 Learning Hubs in Glasgow, 5 of which will be based within the North East area, to improve academic attainment, increase confidence, self-esteem, engagement and motivation to learn. Working in partnership with Primary Schools, Health Social Care Partnership and those who operate community venues to ensure young people have more	Vulnerable People and Families	**Total £904.95**	**£904.95**	**Approve £180 (1 hub: St Michael's Primary School) subject to available funds** (application is being considered for a pro-rata basis by East Centre, North East and Springburn/Robroyston Area Partnerships for £1,109)

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	options for learning, particularly those who do not have access at home to books and educational games The tutoring offered through the Learning Hubs and one-to-one home tuition, is a key additional level of support over and above that given to them by their schools Each hub supports 10 pupils, each having one to one mentor support with a trained senior pupil from a local high school supporting with homework and literacy and numeracy, also giving young people an opportunity to give back to their community. The applicant is a key service in supporting children living in poverty and affected by the poverty related attainment gap. <u>Breakdown of costs</u> Rapid Reader Books for older Readers (£252.25) Speakers x 4, Badge making machine x 4 £13.13				

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
	Educational games inc. Brainbox, Magnetic letters, Junior Scrabble, Dobble, Upwords £279.38 Healthy snacks and drinks £210 End of term parties £150				
YOMO Young Movers – Walk and talk mental health support for young people	YOMO along with volunteers has been running a walk and talk service for young people with mental health problems for the last 18 months across the city's parks. Funding is requested to support the increase in demand for the service and allow the organisation more time to gather evidence in support of the project being funded long term by NHS/other funders. The service is for 12-25 years olds that have been referred by schools, CAHMS, Social Work, Colleges and parents. Additional funding would allow 10 extra people per ward attend a walk and talk session. <u>Breakdown of Costs</u> 96 young people supported by staff hours £24,400 travel costs £62 bus pass x12 x2 £1500	Services for children & young people	**Total £25,500**	**£25,500**	**For consideration** (application is being considered for a pro-rata basis by 23 Area Partnerships for £1,109) **subject to available funds**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Whiterose Administration and Social Centre _ Festive activities	Funding is requested to purchase table and chairs and for a programme of festive events as follows:- Family Christmas Panto – this will take place on 23/11/23 for 80 local people and will be provided by Geezabreak productions 2 X Christmas dinners - one for the buddies club and one for the local community both for 40 people on 12/12/23 & 14/12/23 Kids party for 60 children on 4/12/23 Santa sleigh drive through Whiterose on 18/12/23 <u>Breakdown of costs</u> Sleigh drive £500 Dinners x 2 – cook £300; volunteer expenses £120; food £800; entertainment £120 Kids party £220 Family panto £420 Tables x10 and Chairs x 60 £2,709 Staff £1,018	Improve health & wellbeing Services for children & young people	**Total £6,407** Glasgow Communities Fund £1,018	**£5,389**	**Approve £5,389 subject to available funds**