Item 13

7th November 2023

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 £12,054.00 from the 2023/24 Area Budget at its last meeting on 29th August 2023 and £645.00 has been committed under the Scheme of Delegated Functions.

4. The Children's Wood Project has returned funding of £1,020 from an underspend of its pro-rata award to assist with the costs of Phase 2 of the feasibility study to extend the current shed. The funds have been added to the 2023/24 Hillhead Area Budget for re-allocation.

5. Therefore, a total of **£53,908.07 has been committed** to date to various projects serving the area, leaving a balance of **£8,950.49 yet to be allocated**.

Applications dealt with under Delegated Functions

6. 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
Halloween at the Children's Wood PRN: 452/18	The Children's Wood	To assist with costs of a popular family Halloween event at the Children's Wood on Sunday 29th October 2023 from 3pm to 7pm. The event will include lantern making workshops, spooky storytelling by author Alison Galbraith, fancy dress competition, a lantern parade with live music. The labyrinth area within the woods will be lit up as will the trees to create a suitable atmosphere. The event will be advertised locally and on social media via flyers specially designed by a talented volunteer. Commonwealth Funding has contributed £90 towards the cost of the storyteller.	Approved £160 [Pro-rata application] [Maryhill AP approved £320]	Environment Culture and Leisure

		It is anticipated that over 300 people will attend of which 100 reside within Ward 11. <u>Breakdown of costs:</u> Hire of PA system and generator = £260 Musician fee = £100 Materials for lantern making workshops = £60 Storyteller = £90 Soup ingredients, tea/coffee supplies, cups, napkins and children's treats = £60 <u>Total cost = £570.00</u> <u>Amount requested = £570.00</u> Matched funding = £90.00 Chair of Maryhill Area Partnership also to consider a pro-rata award of £320. No of beneficiaries: 100 people from Ward 11		

Ineligible Applications

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

Area Budget Applications

8. **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

9. 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)
YoMo (Glasgow) <u>Project Title</u> YoMo (Glasgow) – Mental Health Support PRN: 327/23	YoMo has been running Walk & Talk (W&T) a service that supports young people's mental health for around 18 months with volunteers and YoMo staff delivering the service (YoMo Staff can only pick up one or two Walk & Talks per week). YoMo would like to address the demand for this service by asking for funds to provide new W&T only staff to work across the city. W&T for young people costs £250 per young person. YoMo are asking for this short term funding in order to address the increasing demand for the service, and to allow the organisation to find a longer term solution/funding for the project. YoMo need more evidence of the impact the project is having on young people before they can be successful with NHS or other bigger funders and need time to gather this evidence. W&T is a unique service that has had great success is supporting the mental health crisis for young people in Glasgow. The service has a youth work approach – it is not counselling or mentoring, and is more young person friendly than CAMHS. The W&T programme provides one-to-one support to young people aged 12 to 25. The	Vulnerable People	£25,500.00 <u>Match funding</u> None	£1,109.00 *(Ward 11)* Beneficiaries: 10 Total amount of funding requested (All 23 wards): £25,500.00 All Wards: £1,109.00 Beneficiaries: 230 (10 per ward)	Consider award of £1,109.00 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)
	young people are mostly experiencing isolation and loneliness, exacerbated by the pandemic, and lack confidence. Staff meet young people outside for a W&T session for around an hour weekly. They act as a “listening ear” and offer support with stress management and positive thinking staff would explore with the young people ways to build their confidence and self-esteem through encouraging them to invest in their own self-care. In addition, young people are given the opportunity to get involved in other activities being delivered by YoMo and other youth services, for example YHC's, volunteering services or other opportunities to connect with other young people and their community reducing their isolation & loneliness. W&T supports four key outcomes which are being delivered across the programmes: • Young people are less socially isolated than previously • Young people are more confident • Young people have improved mental health and wellbeing • Young people have acquired new skills and are more employable. W&Ts take place in parks and green spaces across the city close to the young person’s home or school during the day or early evening. The services take referrals from schools, CAMHS, Social Work, young people, youth				

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	services, colleges and parents, which has increased the demand for the services. As a result, YoMo cannot meet current demand. In its first months, an evaluation was undertaken by the NHS Health Promotion Team. The Health Promotion Team value this service and are supporting YoMo to develop service as it addresses the need for more flexible approaches to youth mental health issues across Glasgow. This funding would allow YoMo to meet demand and address the recommendations in the report, to allow YoMo to be in a better position to source longer term funding going forward. <u>Breakdown of Costs:</u> - 96 young people supported by staff hours (YoMo) = £24,000.00 - Travel costs – £62 bus pass x 12 x 2 (Glasgow Transport) = £1,500.00 **Total cost of project = £25,500.00** **Total amount requested (Hillhead) = £1,109.00** Date of project: Funding spent by March 2024 No of beneficiaries: 10 [Ward 11]				

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 to ensure continued access. 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. Since the pandemic (when WCDT expanded their mental	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)*	£5,799.80	Consider award of £5,799.80 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.

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	health, family, and anti-racism work), there have been an increasing number of people with mobility issues using the garden. WCDT will consult with Glasgow Access Panel, Visibility Scotland (who they share premises with) as well as representatives of the different groups using the garden, enabling WCDT to make a plan for and begin funding applications to implement accessibility improvements which could be made in the garden beyond the lifetime of this project. 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 our 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 during stormy weather and is no longer safe to use.				

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	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. 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.				

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	Breakdown of Costs: - Sessional Garden Maintenance Worker @ 14 hours per week x 14 weeks x £17.50 an hour – (WCDT) = £3,430.00 - Timber for Raised Bed and Decking Repairs plus screws – (MJM Timber/Screwfix) = £795.00 - Sessional Repairs Assistant @ 48 hours x £12.60 per hour (WCDT) = £604.80 - 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 - New Gazebo x 1 + Replacement Canopies x 3 (City B Group / TH Gazebos) = £950.00 **Total cost of project = £6,799.80** **Total amount requested = £5,799.80** No. of beneficiaries: 140+ Date of project: 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)
St Joseph's Parent Council <u>Project Title</u> P7 Leavers Hoodies + Equipment PRN: 391/23	St Joseph's Parent Council are seeking to provide new experiences for the children at the school, and to also help provide opportunities for the parents to become more involved with the school, as well as enhance the children's learning experience. St Joseph's Parent Council believe this project will help the local community during the cost of living crisis, which has left a lot of people without spare funds for things like trips to the library. They also believe this will help benefit the mental health of pupils and their families. St Joseph's Parent Council would use these funds to help provide new equipment for the pupils of the school, and also to assist the P7 class with their transition. The funding would also look to support the in-school library which would benefit all pupils who can use this space during breaks to study, read, or borrow a book, or just sit comfortably and relax. <u>Breakdown of Costs:</u> - P7 Leavers Hoodies – (9 Months Later) = £550.00 - St Joseph's Day – Sweet Cones for all pupils (Tesco) = £300.00 - New books for library (Amazon) = £1,500.00	Vulnerable People	£4,350.00	£4,350.00	Consider award of £4,350.00 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)
	- Soft furnishings and furniture for warm library (IKEA) = £2,000.00 **Total cost of project = £4,350.00** **Total amount requested = £4,350.00** No. of beneficiaries: TBC Date of project: TBC				
Oakgrove Parent Council <u>Project Title</u> Activity Costs – Xmas Festive Film Trip PRN: 262/22	Oakgrove Parent Council are seeking to provide opportunities and experiences for pupils, 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 cost of living crisis and families not being able to afford their children to attend due to financial strain, which can have a negative impact on their mental health. Oakgrove PC would like to use these funds to send the whole school (180 pupils) on a Christmas trip, which would help improve their mental health, as it may be the only day out that some kids will experience this festive season.	Vulnerable People	£1,000.00 <u>Match funding</u> None	£1,000.00	Consider award of £1,000.00 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.

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	Breakdown of Costs: - Discounted Ticket Entry @ £4.50 x 180 pupils (Cineworld) = £810.00 - Snack for each child (Booker) = £190.00 **Total cost of project = £1,000.00** **Total amount requested = £1,000.00** No. of beneficiaries: 180 Date of project: December 2023				
Oakgrove Parent Council Project Title 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 Match funding None	£4,840.00	Consider award of £4,840.00 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 (Personally Embroidered) = £450.00 - P7 Residential Experience (P.L.G) = £1,000.00 - Sensory Equipment (TTS & IKEA) = £1,700.00 - Stem School Workshop (2 x 75 minutes) (Generation Science) = £340.00 - Dishes and Storage (IKEA) = £600.00 - Dishwasher and Plumbing (Currys & G.C.C) = £750.00 **Total cost of project = £4,840.00** **Total amount requested = £4,840.00** No. of beneficiaries: 180 Pupils Date of Project: TBC				