Item 11

17th November 2023

Glasgow Community Planning Partnership
Canal 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.

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 £47,948.97 (44%) from the 2023/24 Area Budget of which £1,470 (1.3%) has been committed under the Scheme of Delegated Functions.

2.3 A balance of £61,010.05 (56%) 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 2 applications have been considered under delegated authority since the last Canal Area Partnership meeting held on 8th September 2023. Details of the applications are provided below.

Project Title	Applicant	Project Description	Decision	Local Investment Priority
Enhanced Nurture Group	Cadder Primary School	To assist with the costs of 9 pupils attending 6 accredited sessions at the Climbing Centre.Maryhill. The activity provides a different learning environment for young people who struggle to learn in a classroom environment offers them opportunities to develop new skills and qualifications.	Awarded £500	Vulnerable People Young People and Employment (including learning and education)

Project Title	Applicant	Project Description	Decision	Local Investment Priority
Bus Hire	Hawthorn Housing Co-operative	To assist with the costs of bus hire enable 50 older local people to attend a Christmas lunch at The Inn, Balmore Road on 8th December 2023.	Refused.	Vulnerable People Culture and Leisure

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
YoMO Young Movers Walk and Talk Mental Health support for young people PRN 327/23	The applicant is requesting funding for a period of 4 months to enable the applicant to (a) increase it's current Walk and Talk (W&T) service to meet increasing demand for one to one mental health support for young people aged 12-25yrs; and (b) evaluate its service more fully to enable it to confidently apply to external funders. A staff member will meet young people individually in a local park/ green space area close to the young person's home or school for a weekly one hour Walk and Talk session, acting as listening ear and offering support with stress management and positive thinking. They will explore ways to build confidence and self-esteem through encouragement to invest in their own self-care.	Vulnerable People	£25,500	£25,500 Six Area Partnerships approved pro rata funding of £1,109 each at the September cycle of meetings. 7 Area Partnerships are to consider pro rata funding of £1,109 each during the November cycle of meetings.	Approve: award £1,109 pro rata.

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	The young person will also be encouraged to take part in activities delivered by YoMo and other service providers. Referrals are currently taken from schools, CAMHS, Social Work Services, young people, youth services, colleges and parents for which YoMO cannot currently meet demand. Funding would provide additional Walk and Talk staff to young people across Glasgow. 10 young people from ward 16 will benefit from accessing the service. **Costs include:** Additional staff hours to support 96 young people for 12 months £24,000 Monthly travel costs for 2 staff members@£62 x 12 months 1,500				

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Cadder Primary School Residential Trip PRN 161/20	To assist with the costs of a 4 day residential trip to Wiston Lodge, Biggar for 26 P7 pupils from 15th-18th April 2024 inclusive. The trip will provide opportunities for the children to gain new transferable skills, make their own decisions as well as new friendships and increase independence. The applicant proposes to raise the shortfall in funding required by bag packing at Tesco and other holding other events within the school and local community. **Costs include:** Accommodation and activities @£215 per person x 26 £5,590 Bus hire £800	Young	£6,390	£1,350 Applicant will contribute £800 towards the cost of bus hire. Parental contributions of £100 per child will raise £2,600. A balance of funds totalling £2,990 remains to be identified.	Approve: award £1,350 (£1,000 in line with current Area Budget criteria for residential trips and £350 for bus hire)
Courtyard Pantry Enterprise Plate up at the Pantry	The applicant proposes to prepare and serve 30 three course meals weekly during January to March 2024 at no cost to attendees. Dietary and cultural requirements will be catered for and the weekly event will be	Vulnerable People	£5,000	£4,500 Applicant is contributing £500 towards the administration	For consideration

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PRN 368/23	designed to be inclusive to address isolation during the winter period. **Costs include:** Raw food materials £2,000 Labour and staff costs £2,500 Administration costs £500			costs	
Clay Community Church Equipment PRN 402/23	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 feel more inclusive; and (b) purchase a projector, for a variety of activities and events. The hall is well used by the local community e.g. the Recovery Community, Possilpark People's Trust, Claypits LNR and Canal Youth Forum as well as Ardoch Nursery for their Christmas family show and weekly activities such	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	For consideration

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	as Bookbug and Play and Family nights. The installation and purchase of equipment would support and enhance the experience of larger inclusive events such as celidhs, open mic nights and family film nights. Training would also be provided for young people in further music technology skills to enhance employability opportunities. **Costs include:** Speakers, mixer, wall brackets and installation £8,120 Radio mics, monitors, hearing Loop and installation £4,038 Lighting and installation £3,159 Projector and installation £5,162 Network and installation £2,735				

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Benview Early Years Outdoor Clothing PRN 384/23	Funding is requested to purchase replacement waterproof suits for pre 5 children as well as adult size waterproof coats to support a bigger focus on outdoor learning to improve health and wellbeing. Ruchill Park provides ample opportunities for learning in a varied outdoor environment and adequate outdoor clothing will ensure they are protected from inclement weather conditions. The current stock of outdoor clothes was purchased 7 years ago and no longer provides sufficient waterproof protection. Adults accompanying the children outdoors also require protection from the inclement weather, hence the need to provide suitable attire. All clothing will be stored within the school and cleaned regularly. **Costs include:** 60 sets of children's waterproof suits £2,310 Adult waterproof coats £2,736	Vulnerable People Youth Services and Employment (Education and Learning) Culture and Leisure	£4,686	£4,186 Applicant will contribute £500.	For consideration.

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Chirnsyde Primary School Whole School Christmas Pantomime Trip PRN 387/23	The applicant proposes to take 188 pupils to a Christmas pantomime at the Kings Theatre to provide them with the experience and magic of live theatre. The school uses its core funding to maintain its day-to-day function and covers essential educational expenses such as curriculum development and classroom resources to ensure the pupils receive a solid foundation in academic subjects. As part of their wider personal growth the school endeavours to support pupils to participate in other experiences. For many of the children this will be their first encounter of such an experience which will contribute greatly to their social and emotional development. **Costs include:** Pantomime tickets (Kings Theatre) £2,925 Bus hire £748 Snacks for kids £282	Vulnerable People Youth Services and Employment (Education and Learning) Culture and Leisure	£3,955	£3,000 Applicant to contribute £955	For consideration

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Keppoch Nursery Outdoor Gruffalo Garden Clothing and Resources PRN 087/18	Funding is requested to purchase 10 sets of adult waterproof trousers & gloves for nursery staff, 20 sets of fleece-lined waterproof wetsuits & gloves for pre 5 children and sets of outdoor building blocks to enhance learning. The resources will enable the children to participate in outdoor learning and activities which will have a positive impact on their behaviour. Children who have development concerns/ delays struggle to cope with indoor learning environment and thrive on having a large outdoor space to play and learn. The nursery outdoor space provides play opportunities to pre 5 children from 9am to 5pm with access to limited sheltered areas as well as climbing frames and dens built from natural resources. The applicant has very limited additional funds as families are unable to assist with fundraising due to restraints on their own	Vulnerable People Youth Services and Employment (Education and Learning) Culture and Leisure	£2,975	£2,975	For consideration

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	household budgets. The clothing will be kept within the nursery and will ensure the children have suitable outdoor wear to enable them to continue with outdoor play despite inclement weather. **Costs include:** 20 sets of children's fleeced lined wetsuits £379 10 sets of adult waterproof trousers £82 20 sets of childrens waterproof gloves £180 10 sets of adult waterproof gloves £100 outdoor wooden blocks £2,234				
Young Peoples Futures Big Band T Dance PRN 398/23	Funding is requested jointly by two community line dancing groups, the Monday Rockers and Friday Friends, to host a Big Band Tea Dance in Possilpoint Community Centre on 8th December 2023 from 1pm to 3pm for up to 100 people from the wider community. A lunch of soup and sandwiches will be	Thriving Places People Vulnerable People Culture and Leisure	£985	£710 Applicant to contribute £125 towards the staff costs and both voluntary groups will collectively contribute £150	Approve: award £710

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	provided for all attendees and Centre staff and volunteers will provide support on the day. The applicant has agreed to act as their sponsor on this occasion. The membership of both groups is made up of older residents who participate in line dancing for exercise and enjoy the opportunity to meet new friends and have a meal together. The sessions also help to combat isolation and loneliness as well as supporting improvements to physical and mental health. **Costs include:** Big Band (Swing Sensation) £600 Hall hire £60.00 Sundries and materials £50 Lunch for 100 people £150 Staff costs £125			towards the cost of lunch	

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Partick Boxing Club Boxing Club relocation PRN 405/23	Funding is requested to purchase a punch bag frame and to assist with let fees for a period of 5 weeks to allow free taster sessions for young people to enable the club to become established in the area. The applicant proposes to relocate its current boxing club to the Centre as it can provide adequate spaces for training as well as storage facilities for the training equipment. Sessions will be delivered 3 evenings per week (Monday, Tuesday and Thursday) from 6pm to 8pm by local coaches with opportunities for local adults to also volunteer and assist. Young people will benefit from training sessions to develop fitness levels and will be offered opportunities to participate in amateur boxing matches. **Costs include:** Exigo Ultimate 4 station Boxing Frame £1,050 5 weeks of let fees (3 hrs @£20p/h x 2 nights x 5 weeks £600	Youth Services and Employment (including education and learning) Thriving Places People Vulnerable People Culture and Leisure	£1,605	£1,650	For consideration

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Possobilities Video Intercom System PRN 283/19	Funding is requested to install a Video Intercom System with optional buzzer entry system to address recurring safety problems and increased incidents of aggressive and threatening behaviour towards members, staff and volunteers by members of the public accessing the Centre whilst under the influence of alcohol/drugs or suffering from mental health issues. Staff will have the option to lock the entrance doors against future incidents and to monitor entry in the building allowing staff to keep themselves and the members safe. **Costs include:** Video Surveillance system £2,065	Vulnerable People	£2,065	£1,935 Applicant to contribute £130	Approve: award £1,935

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
North Glasgow Community Food Initiative Milton Community Cinema Events PRN 418/23	Funding is requested to support three monthly community cinema events in the Milton Food Hub Hall, creating opportunities for up to 100 local people to enjoy film screenings in a communal setting and a warm meal. The events, which will be held during January to March 2024 inclusive, will be open to all local residents, but will prioritise families with young children who may not have had the opportunity to access cinema for a variety of reasons. **Costs include:** 3 cinema nights hire £1,650 Sessional cook 4hrs per event @£18ph x 3 events £216 Food ingredients x 3 events £300 Venue hire @£100 per event £300 Staff salaries £1,122	Environment Young People and Employment (including Education and Learning)	£3,588	£2,165 Contributions include £885 from the Lottery community-led fund and £538 from the Keystone Fund.	Approve: award £2,165

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North Glasgow Community Food Initiative Enhancing Community Sustainability Through Skills Development PRN 417/23	Funding is requested to support 3 training programmes to develop skills & growth and empower both staff and volunteers, 80% of whom reside in Milton. Training will also enable participants to engage and teach other community members, sharing their skills and knowledge. The proposed training programmes include: **Permaculture training** – a two day course for 10 team members and volunteers on eco-friendly gardening practices to enhance the sustainability of the community garden, contributing to the creation of environmentally friendly and sustainable spaces in the community. **Cross Cut training** – a two day course for 10 team members and volunteers to empower female and non-binary and increase confidence and skills in	Environment Young People and Employment (including Education and Learning) Vulnerable People	£5,628	£2,700 Applicant to contribute £2,928	Approve: award £2,700

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	woodwork that can be used in the garden and home. **Level 4 REGIS training** – specifically for the Food Hub Manager and Community Cook, to improve the quality of services. **Costs include:** Woodwork Skills workshops £500 Permaculture training £500 REHIS Level 4 qualification £700 Venue hire £400 Lunch £200 Staff and admin costs £3,328				
Hamiltonhill Claypits Local Nature Reserve The Green and Clean Team Project PRN 406/23	Funding is requested to purchase resources to support the activities of the community-led volunteer 'Green and Clean Team' who keep the 17 acre greenspace clean, graffiti free and maintained for everyone to enjoy and feel safe in. The required resources will (a) ensure the volunteers have all the necessary equipment and materials to carry out vital work throughout the area,	Environment Young People and Employment (including Education and Learning) Thriving Places Vulnerable	£5,478	£5,478 NRS will provide litter picks and bin bags via the Neighbourhood Improvement Volunteer Scheme	To consider an award of £4,764

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	regardless of weather conditions, (b) enable more local groups to participate, (c) offer more opportunities to people with mobililty issues and (d) provide training opportunities for young people with local partners. The purchase of an electric cargo bike will enable volunteers to transport necessary tools & equipment more easily and quickly to all parts of the site whilst a waterproof dome will provide protection against inclement weather to ensure continuation of activities. **Costs include:** Electric Bike £3,000 Waterproof Dome £860 High Viz vests and jackets £338 Litter Picks £420 Bin bags/dog poop bags £294	People			