Item 11

31st January 2023

Glasgow Community Planning Partnership

Hillhead Area Partnership

Report by Director of Community Empowerment and Equalities

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Area Budget 2023/24: Applications for Funding

Purpose of Report:

To provide Members with details of the current position in relation to the Hillhead Area Partnership's Area Budget for 2023/24, and to consider Recommendations on Applications for Funding, subject to confirmation of available finances in 2023/24.

Recommendations:

It is recommended that the Area Partnership:

(1) notes
- (a) the current Glasgow City Council budget position with regards to Area Budget Allocations;
- (b) the current position with regard to awarding funds from the 2023/24 allocation; and
- (c) that time critical awards for up to £500 can also be allocated from the 2023/24 budget under existing Delegated Authority arrangements;

(2) ensures that
- (a) its area budget is used in ways which reflect the Council's key objectives; and
- (b) 2023/24 funds recommended are, wherever possible, proportionate to the overall budget available for the full year and time critical; and

(3) approve the recommendations on Area Budget Grant Applications, Playscheme applications, and the provision of Travel Passes to Out of School Care organisations, subject to Glasgow City Council's budget in 2023/24.

Allocation Arrangements for 2023/2024 Area Budget

1. Glasgow City Council is expected to set its 2023/24 Budget early in 2023. The Area Budget is therefore still to be agreed by the City Administration Committee and any revisions to Area Budget allocations for 2023/24 will be detailed in a future report

2. Some Area Partnerships have proposals coming before them in the January/February 2023 cycle of meetings for projects/services to take place early in the 2023/24 financial year and Area Partnerships have the option to approve a portion of funds from their 2023/24 Area Budget at the January/February 2023 cycle of meetings. Any funding recommended will be subject to confirmation of available finances

3. The Hillhead Area Partnership Budget for 2022/23 was **£61,838.56** and any budget approved at the January/February 2023 cycle of meetings should be proportionate to the number of anticipated Area Partnership meetings in 2023/24 and in line with the notional Area Partnership budget allocation for 2023/24 still to be confirmed.

4. Furthermore any applications considered at the January/February 2023 cycle of meetings should be time critical - for example, where a funding request has been made for an event/residential trip that will take place before the scheduled first meeting of the 23 Area Partnerships in the new financial year or where the activity takes place very soon after the first meeting of the new financial year which starts on 1st April 2023.

Proposals for 2023/24

5. One application for funding in 2023/24 have been received from organisations providing a service in this Ward

6. Applications that are received up to the value of £500 for funding in 2023/24, and that are time critical, can be approved through existing delegated authority arrangements. Any awards made through delegated authority for 2023/24 will then be submitted for noting to the next meeting of the Area Partnership

7. ***All funding awards made in the January/February 2023 cycle of meetings and via Delegated Authority from the 2023/24 budget will be subject to available finances.***

8. Funding to support Playschemes operating during the school holiday periods of Spring 2023, Summer 2023 and October 2023 will, as normal, be included in the Area Partnership's budget for 2023/24.

9. Two applications for playscheme funding have been received and are summarised in Appendix 1.

Travel Pass Scheme

10. In conjunction with Strathclyde Partnership for Transport, the Council also provides travel passes to qualifying Out of School Care organisations which allows them to travel free of charge with many public transport operators throughout the school holiday periods. Funding for this scheme is provided centrally, however, the Area Partnership is asked to approve the provision of passes to organisations within the Ward as detailed in Appendix 2.

Recommendations

Hillhead Area Partnership is asked to:

(1) note

(a) the current Glasgow City Council budget position with regards to Area Budget Allocations;
(b) the current position with regard to awarding funds from the 2023/24 allocation; and
(c) that time critical awards for up to £500 can also be allocated from the 2023/24 budget under existing Delegated Authority arrangements;

(2) ensure

(a) area budget is used in ways which reflect the Council's key objectives; and
(b) 2023/24 funds recommended are, wherever possible, proportionate to the overall budget available for the full year and time critical; and

(3) approve

(a) the recommendations on Area Budget Grant Applications, Playscheme applications, and the provision of Travel Passes to Out of School Care organisations, subject to Glasgow City Council's budget in 2023/24

Applicant / Project Title and PRN	Purpose of Award	Local Investment Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation (inc. specific conditions)
Hillhead Primary School <u>Project Title</u> Residential Trip PRN: 440/15	The school is organising a Residential Trip to Ardentinny Outdoor Centre (near Dunoon in Argyll & Bute) for all Primary 7 Pupils. The trip is for 5 days and 4 nights from Monday 8th May to Friday 12th May 2023. The school is unable to access the Glasgow City Council affiliated Blairvadoch Residential location due to the large cohort across Primary 7 (84 pupils). The applicant has stated that there is no provision within their budget line to accommodate this trip in full. The cost of the trip for each pupil is £390 for the Residential Stay and £25.50 per pupil for the bus and ferry costs. The expectation would be that families make an affordable contribution towards the Residential Stay. The school is seeking pupils who qualify for a clothing grant and/or free school meals to be partially funded for their trip. Last year, the school sought £3,750.00 from the Hillhead Area Partnership, to help support 15 pupils in the Primary 7 year group who were eligible for Free School Meals – equating to £250.00 of support for each of these 15 pupils. The Hillhead Area Partnership granted £1,875.00 towards this request. This year, the school is seeking £5,800.00, as the Primary 7 year group now consists of 29 pupils who are eligible for Free School Meals. As a result, the organisation has reduced the amount they are seeking per pupil from £250.00 down to £200.00 in order to reduce the amount of funding requested. At present, only 49 of 85 Primary 7 pupils have paid a deposit, which the school notes is the lowest they have ever had at this point of the year, raising concerns that many of the children will not be able to attend if funds cannot be raised. The Primary 7 pupils have already fundraised £2,000.00 with a raffle and silent auction, which will be used to supplement any funding received from the Area Partnership. The school will also be using a portion of their Pupil Equity Funding to help support costs, and will also fund the bus and ferry costs for all pupils from the school fund to help keep costs down for all families.	Vulnerable People Learning and Employment Opportunities	£12,049.50 <u>Match funding</u> Fundraising by Primary 7 Year Group = £2,000.00 School funding for Bus/Ferry (for 29 pupils) = £739.50 Pupil Equity Funding	£5,800.00	Consider award of £5,800.00 Subject to the following Conditions of Grant – -If the project cannot take place the Applicant must advise Glasgow City Council if it can be re-scheduled and project delivered/funds spent by 31st March 2024; -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 early as possible but no later than 1st December 2023, to enable the Partnership to re-allocate the funds within the financial year 2023/24.

	If £5,800.00 is approved, this leaves the cost of the trip per pupil at £190.00. However, given the low number of deposits so far compared to usual, the school expects that a number of families may still not be able to afford this amount. At this point, the school will look to use the £2,000.00 funds raised by the raffle as well as their Pupil Equity Funding to try and assist with the remaining cost of £190.00 per pupil. If all 29 pupils were unable to pay the £190.00 at all, this would cost the school £5,655.00 which they do not have the funding for. <u>Breakdown of Costs:</u> - Residential Stay at Ardentinny Outdoor Centre (29 pupils x £200 contribution) = £5,800.00 **Total Cost of Project = £12,049.50** **Amount Requested = £5,800.00** No. of Beneficiaries: 29 pupils (eligible for Free School Meals) Date of Project: Monday 8th May 2023 to Friday 12th May 2023.				

Applicant / Project Title and PRN	**Purpose of Award**	**Local Investment Priority**	**Total Project Costs (inc. Match funding)**	**Amount Requested**	**Recommendation (inc. specific conditions)**
Breakthrough Youth Project <u>Project Title</u> Playscheme Application PRN: 075/11	This playscheme will take place at Community Central Hall, and will consist of: - 20 sessions in the Spring break (65 participants per session) - 70 sessions in the Summer break (65 participants per session) - 10 sessions in the Autumn break (65 participants per session) <u>Breakdown of Costs:</u> - Spring Sessions = £420.00 - Summer Sessions = £1,470.00 - Autumn Sessions = £210.00 **Total Cost of Project = £2,100.00**	Playscheme	£2,100.00 <u>Match funding</u> None	£2,100.00	Consider award of £2,100.00 Subject to the following Conditions of Grant – -If the project cannot take place the Applicant must advise Glasgow City Council if it can be re-scheduled and project delivered/funds spent by 31st March 2024; -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 early as possible but no later than 1st December 2023, to enable the Partnership to re-allocate the funds within the financial year 2023/24.

Applicant / Project Title and PRN	**Purpose of Award**	**Local Investment Priority**	**Total Project Costs (inc. Match funding)**	**Amount Requested**	**Recommendation (inc. specific conditions)**
Glasgow Women's Aid <u>Project Title</u> Playscheme Application PRN: 092/11	This playscheme will take place at a confidential location, and will consist of: - 20 sessions in the Spring break (12 participants per session) - 70 sessions in the Summer break (12 participants per session) - 10 sessions in the Autumn break (12 participants per session) <u>Breakdown of Costs:</u> - Spring Sessions = £390.00 - Summer Sessions = £1,365.00 - Autumn Sessions = £195.00 **Total Cost of Project = £1,950.00**	Playscheme	£1,950.00 <u>Match funding</u> None	£1,950.00	Consider award of £1,950.00 Subject to the following Conditions of Grant – - If the project cannot take place the Applicant must advise Glasgow City Council if it can be re-scheduled and project delivered/funds spent by 31st March 2024; -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 early as possible but no later than 1st December 2023, to enable the Partnership to re-allocate the funds within the financial year 2023/24.

Appendix 2

Out of School Travel Passes 2023/24

Out of School	Venue