Item 9

20th April 2023

Glasgow Community Planning Partnership.

Shettleston Area Partnership.

Report by Director of Community Empowerment and Equalities.

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. The Area Partnership has committed £1,950 from the 2023/24 Area Budget at and £0 has been committed under the Scheme of Delegated Functions.

4. Therefore, a total of **£1,950 has been committed** to date to various projects serving the area, leaving a balance of **£70,389 yet to be allocated**.

Area Budget Applications.

5. **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

6. 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
Active Glasgow East Community Sports Hub - Sports programme	Funding is requested for a sports programme consisting of the following elements <u>Tennis & Rugby Sessions</u> 12 sessions (6 weeks May-June and 6 weeks August-September) of each of these will be delivered in Mount Vernon Primary School with a festival held after each block at Mount Vernon Bowling Club <u>Easy exercise for elderly</u> These will be delivered in Mount Vernon Bowling Club and once established will be ongoing <u>Try bowls</u> These will be delivered in Mount Vernon Bowling Club and once established will be ongoing <u>Family Activities</u> These will be delivered at Mount	Improve health & wellbeing Services for children & young people	**Total £3,000** Active Glasgow East £750	**£2,250**	**Approve £2,250**

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	Vernon Park. The equipment will be stored in an unlocked box next to the community centre with signage advising it is free to use. <u>Breakdown of costs</u> Equipment - Tennis / Rugby £725 Equipment - easy exercise / park activity £725 Marketing - design and print £300 Sessional coaching £380 Hall Hire - 6 weeks £120 Transport £200				
Community Events Scotland – North East Fireworks	The organisation is seeking funding to run a firework display at Glasgow Fort. This is a non-ticketed public event with attendees expected from across North East Glasgow and beyond. The event would take place on Sunday the 5th November but be part of a wider event also taking place on 4th November 2023. The event will include shows from local performers, stalls, rides and	Community Safety	**Total £30,000** (£5,000 from 6 Area Partnerships Ward 17-22) Glasgow Fort- In kind donation Spar and National Lottery- Amounts unconfirmed		**Approve £833 subject to receipt of quotes –** maximum award for this purpose is £5,000 in total and application is being considered on a pro-rata basis across 6 APs in the NE sector

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	food units. <u>Breakdown of Costs</u> Ambulance Crew £5,990.60 Staff £11,952 Fireworks £12,000 Entertainment (Stage, Band, Etc) £12,836.80 Glasgow Fort (Land, Security, Cleansing, Management, Planning) £62,450 Licensing £309 Staff Costings £5,500 Signage £500 Insurance £2,000		Various contributors not named		
Distinctive Dance Academy – Performing arts learning and showcase	Distinctive Dance run free classes on a weekly basis in Helenslea Hall with children attending mainly being from the Calton ward, users learn about a health and wellbeing topic each week as well as learning dance. Funding is requested for a performance in June for students to showcase their learnings from	Improve Health and Wellbeing Community Safety	**Total £5,700** £200 in kind - Urban Fox for the van	£5,700	**Approve £244** (Deducting staff running costs and venue hire as not local and reducing costume amount maximum award of £500) This application is being considered on a pro-rata basis with Calton Area Partnership £856

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	the year with the wider community. The event would also be a chance to fundraise to allow the classes to continue to run for free and to raise awareness for new users to come along to the classes. <u>Breakdown of Costs</u> Venue Hire – £1,200 Staff Costs £2,900 (£600 only eligible for event staff) Transportation of flexi roll and equipment (van and driver) £200 Costuming £800 (Max £500 as per recommendations)				
Education Services – Mount Vernon Primary School – Activity week	Funding is requested for a week of outdoor activities for 43 P7 pupils week beginning 2nd June 2023 at Treezone in Loch Lomond and Pinkston Watersports	Improve health & wellbeing Services for children & young people	**Total £3,798** Parents/Carers £2,798	**£1,000**	**Approve £1,000**

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Mount Vernon Community Hall – Hall upgrade	Funding is requested to replace multiple electrical meter boxes and re-wire where required; paint hall entrance, corridor and meeting room; install lighting and repaint 4 containers; replace kitchen firedoor and replace carpeting in main hall entrance, corridor and seating area. <u>Breakdown of costs</u> Multiple electrical meter boxes graded and rewiring where required £3,000 Repainting community hall entrance, corridor area and meeting room £984 Installing lighting in 4 containers and painting containers £2,020 Re-carpeting main hall entrance, corridor and seating area £1,125 Replacing kitchen fire door with steel door £1,695	Improve health & wellbeing	**Total £8,824** Applicant £1,890	**£6,934**	**Approve £6,934**

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Parkhead Youth Project - Healthy food programme	Funding is requested to operate two blocks of 10 sessions of a healthy food programme called yuk to yum. The sessions for the youth project young people will take place at the Drill house Pantry and will consist of visits to different supermarkets (African, Chinese, Polish etc), research food and how it affects the body, buying healthy ingredients, creating healthy dishes, recipe cards and physical activity related to junk food via healthy food. The sessions will take place from May to July then September to November 2023. <u>Breakdown of costs</u> Staff £2,880 Tutor for cooking sessions £600 Ingredients for cooking sessions £720 Takeaway containers, tinfoil, aprons, gloves, cloths, dishtowels £250 Portable oven £250	Improve health & wellbeing Services for children & young people	**Total £4,700**	**£4,700**	**Approve £4,700**

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Police Scotland - G Division Home Security & Safety Pack	Funding is requested towards the cost of purchasing sash window jammers which are designed to mitigate against the current trend of pry attacks for those most vulnerable, elderly and those at risk within the community The G Division Safer Communities team support Glasgow City residents by conducting both proactive (where there has been no crime) and reactive (where a crime has taken place) home security visits As part of these visits a range of essential safety equipment is provided which can provide some immediate support or mitigation of threat to home security These items are all funded through various funding streams <u>Breakdown of costs</u> Sash stop Window Jammers (£5.75 x 52per ward) - £299	Community safety	**Total £6,887**	**£6,887**	**Approve £299** – this award is pro-rata with a further 22 Area Partnerships who will consider a similar award

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Possibilities for each and every kid (Peek) – Play café little explorers	Funding is requested to deliver 2 x 90 minute weekly sessions for 3-5 year olds and their carers for 16 weeks between April and November (excluding school holidays) with 5 participants (and their carer) at each session. The sessions will take place at The Wash House Garden in Tollcross and consist of messy and sensory play, planting, growing and harvesting activities together with cooking and eating activities based around seasonal healthy produce. All 10 participants will receive a grow at home kit to enable them to utilise the skills learned from the sessions. *PEEK receive Glasgow Community Funding to deliver this project in other parts of the North East Sector however not in the Tollcross area. The organisation has also submitted are budget applications to 8 other Area Partnerships for funding various projects.*	Improve health & wellbeing Service for children & young people	**Total £7,200**	**£7,200**	**Approve £7,200**

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	<u>Breakdown of costs</u> TWHG 16 week canopy space hire @ £70 per half day for 16 weeks & Garden bed rental £2,120 Materials- sensory items, wellies, puddle suits, trowels, sunhats, fire wood, books £2,000 Cooking ingredients @ £3.50 per head per session, 10 people x 16 weeks £560 Travel costs - for participants facing accessibility barriers & staff £800 Grow at home kit, £50 per family x 10 £500 Sessional staff - provide extra support/cover sickness & annual leave £10.90ph £1,220				

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Sapphire Gymnastics Academy - Equipment	Funding is requested to purchase tumbling equipment to assist approx. 150 beginner gymnasts with tumbling. <u>Breakdown of costs</u> 4 x 4m Inflatable air tracks & connectors £1,668 Ending Landing mat £2,345	Improve health & wellbeing	**Total £4,013** Applicant £890	**£3,123**	**Approve £1,971** based on cheapest quotes
Shettleston Keen-agers – Kitchen equipment	This organisation operate from the community hall in Edrom Path to provide a lunch club and companionship for the over 55s and they are requesting funding for various kitchen equipment items. The organization is supported by Shettleston Housing Association who provide the premises and have supplied a cooker <u>Breakdown of costs</u> Fridge Freezer £680 Utensils £120 Dinner Sets £210 Urn & soup kettle £170 Microwave/Panni toasty combi £90 Pots & pans £120	Improve health & wellbeing	**Total £1,390**	**£1,390**	**Approve £1,390**

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The Centre Playgroup – Early years resources	Funding is requested to purchase a variety of early years resources for the nursery. <u>Breakdown of costs</u> Storage for Blocks £180 Channels water set 2 £425.99 Construction blocks £446.39 Wooden construction boulders £155.99 Giant wooden hollow building blocks £383.99 Fire Hd 8 kids tablet x2 - Red £149.99, Blue £149.99 Outdoor -Poldron XL £251.99 Busy builder construction kit £227.99 Earl 2 coding Robot £68.39 Earl 2D Shape Mat £25.79 Sequence mat £27.59	Services for children & young people	**Total £2,494.09**	**£2,494.09**	**Approve £2,494**
Tron Theatre – Walking Tall Tales	Funding is being requested for an outdoor early years creative project in Tollcross Park. The project gives children the opportunity to explore, discover and experiment through a range of sensory experiences with nature as a backdrop. Participants will be identified via Friends of Tollcross Park and the	Improve health & wellbeing Service for children & young people	**Total £5,780** Creative Scotland £1,380	£4,400	**For consideration**

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	nursery in the park. 12 sessions will take place between June and October for up to15 families at each session. *The Tron Theatre had previously delivered this project via Glasgow Communities Fund monies however were unsuccessful in their bid this year. The organisation has also submitted area budgets applications to 3 other Area Partnerships for funding.* <u>Breakdown of costs</u> Freelance Artists X 2 £1,800 Emerging Artist £900 Stage Manager £900 Props/materials £250 Food/Snack £350 Travel £200				
Wellshot Primary School PTA - Summer Funday	Funding is requested to hold a summer fun day for the pupils in the school at the end of May/beginning of June	Improve health & wellbeing Service for children &	**Total £2,750** Fundraising £700	£2,050	**Approve £2,050**

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	<u>Breakdown of costs</u> Funfair rides - bouncy castles, teacups, bumpercars £2,350 Snacks of crisps, sweets and drinks for 335 pupils £400	young people			