Item 8

14th April 2023

Glasgow Community Planning Partnership.

North East 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 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 North East Area Budget for 2023/24 is **£88,194.44**

3. The Area Partnership committed £9,217 from the 2023/24 Area Budget at its meeting on February 2023 and £1,350 has been committed under the Scheme of Delegated Functions.

4. Therefore, a total of **£9,217 (11%) has been committed** to date to various projects serving the area, leaving a balance of **£78,977.44 (89%)yet to be allocated**.

Applications dealt with under Delegated Functions.

5. 3 applications have been dealt with since the last meeting of the Area Partnership under Delegated Functions. Details of the application(s) are provided below:

PRN / Project Title	Applicant	Project Description	Recomm-endation	Conditions/ Comments	Investment Priority
Beach Bus Trip PRN- 281/16	Easterhouse Parish Church	The organisation is seeking funding towards the cost of a bus trip to Ayr beach in August. This trip would be for 100 members of the local community. Breakdown of Costs Bus hire- £475 Food and Drinks- £350 Arts and Crafts	Award- £500	N/A	Services for Young People

		Material- £150			
Bus Hire PRN- 090/22	North East Recovery community	The organisation is seeking funding for bus hire to bring participants and volunteers of recovery cafes across The North East of the City. The organisation will attend Wiston Lodge in North Lananrkshire. This is part of a thank you weekend to all in the project. Breakdown of Costs- Bus Hire- £350	Award- £350	N/A	Improve Health and Wellbeing
Big Day out PRN- 468/22	The Caravan Club	The organisation is seeking funding towards buying attraction tickets for various Glasgow attractions that would allow 50 families from the North	Award £500	N/A	Services for Young People

		East to benefit from a free day out including tickets, travel and packed lunch. This project will run with established partners in the North East. The organsiation will provide the administratio n of the project in kind Breakdown of costs- Attraction tickets- £250 Travel- £100 Packed Lunches- £150			

Ineligible applications.

Area Budget Applications.

6. **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. ion is offered which may include specific conditions, in addition to the standard GCC conditions of grant.

Recommendations

7. 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
St Benedict's Primary School- Residential Trip PRN- 408/14	The organisation is seeking funding towards the costs of a residential trip for primary school children. The trip would take place 12-14th May 2023 Breakdown of Costs- £1,000- Manor Adventures	Services for Young People	£1,000 No match funding	£1,000	**Award- £1,000**
Easterhouse Parish Church- Beach Bus Trip 281/16	The organisation is seeking funding towards the cost of a bus trip to Ayr beach in August. This trip would be for 100 members of the local community. Breakdown of Costs Bus hire- £475 Food and Drinks- £350 Arts and Crafts Material- £150	Services for Young People	£925	£500	Award- £500

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Cean Creige Hurling and Camogie Club- Activity Costs PRN- 279/22	The organisation is seeking funding for a mix of costs relating to residential trip and equipment for the club. The club is also seeking funds for volunteers to run school taster sessions and promotions for the club's activities. All costs for equipment met by North East Area Budget as the equipment would be kept in the ward Breakdown of Costs Residential Trip (17th-19th November)- £1,000 Strips- £500 Equipment (helmets £900 (13), hurls £500 (14), sliotars £300 (72), bibs £500 & training equip £400) Volunteer Expenses- £900 Youth Achievement Award and promotion- £900 Summer Camp Food (Hot Meal)- £500	Services for Young People	£8,650 Match Funding Irish youth Foundation- £1,000 ECOS--£750	£6,900	Award- £4,250 Recommendation does not include volunteer expenses

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Ruchazie Pantry-Activate Plus PRN-361/22	The organisation is seeking funding to run the next stage of the activate course which has previously been funded by the area partnership. The course would be looking to provide community members an education on practices/theories relating to community development and how they can enact change in their local area. The activate plus course would aim to develop already gained knowledge on community activism. The sessions would take place in Garthamlock Church. Breakdown of Costs- University of Glasgow Activate Delivery- £4,500 Refreshments- £250 (£25 per week 10 weeks) Hall Hire- £250	Activities in Community Facilities	£5,000 No Match Funding	£5,000	Award-£5,000

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
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 **Purpose of Grant:** - Sash stop Window Jammers (£5.75 x 52per ward) - £299		£299 (total amount requested over 23 area partnerships £6,877)	£299	**Approve £299** – this award is pro-rata with a further 22 Area Partnerships who will consider a similar award

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Growing 21 Ltd- Equipment PRN- 008/22	The organisation is looking for funding towards the costs of equipment to fund a community kitchen Breakdown of Costs- Dishwasher- £1,500 Cooker- £5,000 Glass washer- £1,800 Dish Washer- £1,700	a response to an identified need within the local community; that it has involved the local community in its development; and will benefit the local community	£10,000 No match funding	£10,000	Award- £7,777.2 Secondary quotes showed significantly lower price from alternate supplier
Provan hall Community Management Trust- Engagement Kickstarter PRN-376/22	The organisation is seeking funding towards the cost of an artist and materials to run sessions which will increase awareness and engagement with Provanhall in Easterhouse and wider North East Ward. Breakdown of Costs- Creative Workshop Facilitator at Scottish Artist Union Rate £210 x 8 days- £1,680 Promotional Material Items- £2,000 Exhibition and Workshop Materials-£500 Operations officers for project management £125 a day for 10 days- £1,250	Services for Young People Activities in Community Facilities	£5,430 Match Funding National Lottery Heritage Fund- £1,250	£4,180	Award- £4,180 Pending receipt of secondary quote for promotional items

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Community Events Scotland- North East Fireworks PRN	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 food units. Breakdown of Costs 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	Community Safety	£30,000 £5,000 from 6 Area Partnerships Ward 17-22 Match Funding Glasgow Fort- In kind donation Spar and National Lottery- Amounts unconfirmed Various contributors not named	£5,000	**Award £833.33 –** 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. Approve subject to receipt of quotes

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Greater Easterhouse Supporting Hands- Equipment PRN- 005/17	The organisation is seeking funding for the cost toward laptops and associated hardware and software. This would be to develop an IT suite in a spare room within the centre, this would support the organisations employability assistance which aids residents in CV writing, interview prep and completion of applications. Breakdown of Costs- 8x Asus Laptops- £4,000 8x Kensington laptop Security Cables- £136 4k Projector, Carry Bag and Tripod- £330 Laser Printer- £190 Microsoft and Antivirus Software Package- £415 Accessories (8x Mice, paper, ink toner)- £186	Activities in community facilities Services for young people	£5,256 Match Funding £1,000- Persimmon Homes £500- Glasgow Credit Union	£5,256	**Award- £5,265** **pending receipt of quotes for laptops in accordance with guidance**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
GEAC- Bridge Family Fun Day Festival PRN- 049/17	The organisation is seeking funding towards costs related to hosting a family fun day. The fun day will take place in July 2023. The event will consist of various activities for families attending including stalls, roller disco, food, arts and crafts. Breakdown of Costs Infrastructure- £5,532.80 Events Programme- £4,810 Marketing Promotion- £1,150 *all figures are sub-totals of a larger breakdown	£11,492.80 Match Funding £2,492.80- Creative Scotland	£9,000	£9,000	**Award- £3,250** **Maximum award for community event is £5,000** **Pro-rata split with Baillieston Ward**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Loop Theatre- GESH Sessions PRN 407/22	The organisation is seeking funding to run performing arts sessions in GESH. The sessions would run over a 45-week period in the 2023/24 financial year. The organisation states they have consulted with GESH to provide a service which meets the type of service they would like to see delivered in their center. The funding would include staff funding for the sessions for which they would look to engage 60 residents. Staff rates are quoted in line with recommended Scottish Artist Union rates. Breakdown of Costs Lead Fee- £3,600 Assistant Fee- £2,520 Summer Specialist Fee- £480 Winter Community Event- £500 End of Project Community Sharing- £500 Volunteer Expenses- £225 Session Materials- £900	Activities in Community Facilities Services for Young People	£8,445 No Match Funding	£8,445	**Reject- Insufficient information provided**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
St Paul's Youth Forum- Primary Connections PRN-415/22	The organization is seeking a contribution towards costs of extending their Saturday Night activity sessions to primary school due to an increase in anti-social behavior in primary school age groups. These sessions would run on a Saturday Night between 5-8pm until March 2024. The sessions would look to support 40 young people each Saturday. Participants would be identified through existing partnerships with St Philomena's Primary School and Holiday Food Programme. Breakdown of Costs- Staffing - 4 x £12.50 per hr x 3 hrs x 48 weeks- £7,200 Bouncy Castle- £3,081 Bluetooth Sound System- £875 Healthy Snacks- £20 per week for 52 weeks- £1,040 Heating and Lighting- £1,440	Activities in Community Facilities Services for Young People	£13,636 Match Funding £4,817- GCPF (Confirmed)	£8,819	**Award- £8,819-**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Pavilion- Autism Friendly sessions PRN- 207/22	The organisation is seeking funding for funding which would allow them to run autism friendly sessions based within their centre in Easterhouse. The need for these sessions were identified as children with autism may struggle with noisy and busy environment of their normal play sessions. The sessions would run on a Thursday night which would require the centre to open an extra night. Costs would include staffing, play materials and snacks. Breakdown of Costs 3 staff for 3.5 hours for 39 weeks @ £15 per hour- £6,142.50 Award Costs- £360 Weekly Activity Costs - £975 Snacks- £780	Activities in Community Facilities Services for Young People	£8,257.50 No Match Funding	£8,257.50	**Award- £5,323.50** **Max £5,323.50 as funding should not contribute to employer costs. Cost calculated at £13 per hour**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
East End Flat Pack Meals- Community Breakfasts PRN- 423/22	The organisation is seeking funding to run 4 community breakfasts to promote networking and cohesion within the community. The aim these sessions would be to use it as a consultation opportunity to see what local people feel the local community needs and aim to put the suggestions in to action through the Thriving Places Programme. There is the expectation that there would be 150 people would attend each event. The breakfasts would take place in Easterhouse Baptist Church on- 26th April 2023 ,28th July 2023, 25th October 2023 and 26th January 2024 Breakdown of Costs- Food Costs- £1,400 Teas, Coffees & Sundries supplied by- £600	Activities in community facilities	£2,000 No matching	£2,000	**Award- £2,000**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Weekday Wow Factor -Eat and dance sessions (weekday wow factor Daytime discos) **PRN-** 442/22	Funding is requested towards the cost of delivering a pilot programme of Day time Discos for Older Residents within identified wards across the City The sessions that will include a hot lunch, games, dancing, singing and foot tapping to pop tunes chosen by community members are aimed at promoting positive mental & physical health amongst participants, with many highlighting they are feeling inactive and unmotivated It is anticipated a total of 30 local Residents from North East Ward will participate in the monthly sessions. The venue is Easterhouse Parish Church **Purpose of Grant:** - Venue cost (£) - Food/drink/plates/cups (£) - Dj expenses (£) - Facilitator (£) **Match funding costs:** - Accountant, Community Development Officer, Social Media Officer and Co-ordinator costs (£3,297,20) Insurance, leaflets	Improve Health and Wellbeing	£36,559.20 **Match Funding:** - £4,399.20 (Applicant)	£ - (total cost £32,160 split - across 9 area partnerships)	**Approve £3,540** The following Area Partnerships will consider a similar award; • Govan - £3.540 • Southside Central- £2,520 • North East – £3,540 • Partick East Kelvindale - £3,000 • Maryhill - £3,540 • Greater Pollok - £5,400 • Victoria Park - £3,540 • Drumchapel - £3,540 • Canal - £3,540

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Clydeside Model Railway Club- Equipment PRN- 387/22	The organization is seeking funds towards the cost of equipment for a new display, which would ease the financial burden on attendees. Members are currently struggling to fund this through their own funds due to the cost of living crisis but see the meeting and activities of the group as essential to emotional wellbeing Breakdown of Costs- Tracks/rails- £454 Electrical equipment (boards, Circuits, Plugs)- £100 Automation Components (switches)- £111.82 Scenic (materials for landscapes)- £346.54	Activities in Community Facilities	£1652.36 Match Funding Club Funds- £200	£1452.36	**Award- £1,452.36**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
Blairtumnock Housing Association- Men's Shed and Walking Group PRN- 468/22	The organization is seeking funding to run a walking group and men's shed. Both projects are seeking funding to run for 36 weeks for 2 hours per week. For the walking group the organization is seeking staff costs, bus hire and food. For the mens shed the group is seeking Room hire, refreshments and staff costs Breakdown of Costs Walking Group - Staff (2staff x 36sessions x 2.5hrs x £15)- £2,700 Walking Group - Refreshments (36sessions x £10)- £360 Walking Group - Minibus Usage (18sessions x £25)- £450 Men's Shed - Staff (2staff x 36sessions x 3hrs x £15)- £3,240 Men's Shed - Refreshments (36sessions x £10)- £360 Men's Shed - Room Hire (36sessions x 3hrs x £15)- £1,620	Community Safety Activities in Community Facilities	£8,730 No Match Funding	£8,730	**For Consideration** **Award based on partial amount from withdrawn application which constitutes better value for money** **Award not to be used for costs related to running men's shed**

Client / Project Title	Purpose of award	Local Investment Priority	Total project costs	Amount requested	Recommendation including specific conditions
PEEK- Street Play in Ruchazie PRN-	The organisation is seeking funding to run outdoor play sessions in Ruchazie for local children. These sessions would include different. During the sessions snacks and hot food would be provided. The sessions would also provide an opportunity for participants to gain Hi5 award (SQA Recognised). The sessions would run for 21 weeks. Breakdown of Costs- Play Rangers, extra sessional staff support sessions/cover sickness and annual leave - £5,040 Refreshments £2 p/h p/w for 60 people. 21x sessions. (Inc PEEK food truck on site - £1,260 1 x Taster Session £80 & Play Materials and Sports Equipment (inc first aid) £600. - £680 Volunteer Travel to and from sessions, fuel costs and tasks. - £750 Marketing and Evaluation cost for Project £500, Trip coach travel for NPD £350. - £850	Activities in community facilities Services for young people Community safety Children's Play Areas	£8,760 No Match Funding	£8,760	**For Consideration**

	Awards £6 each x60 Participants, 1 x session per week - £180				