Item 13

8th November 2022

Glasgow Community Planning Partnership

Hillhead Area Partnership

Report by Director of Community Empowerment and Equalities

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Area Budget 2022/23: Applications for Funding

Purpose of Report:

To provide Members with details of:

1. the current position in relation to the Hillhead Area Partnership's Area Budget for 2022/23;

2. to consider Recommendations on Applications for funding that have been received since the last meeting of the Area Partnership.

Recommendations:

The Area Partnership is asked to

(1) note the budget position for 2022/23;

(2) consider the Recommendations on Applications received for Area Budget funding in 2022/23, as detailed in Appendix One, attached to this report.

1. Background

1.1 On 29th August 2019, the Council's City Administration Committee approved the proposed budget for the Glasgow Communities Fund for the next three financial years. The proposed budget included funding for Area Partnerships and an assumption that the total allocation to Area Partnerships is maintained at least at 2019/20 levels i.e. £1,864,968.

1.2 Glasgow City Council's City Administration Committee, on 12th March 2020, allocated funding for Area Partnerships for the period 2020/21 to 2022/23, subject to available resources. The area budget for Hillhead Area Partnership for 2022/23 is **£61,838.56.**

2. Area Budget Expenditure to Date

2.1 To date, Hillhead Area Partnership has committed a total of £40,493.00 (65.5%) to various projects in the area, leaving a balance of **£21,345.56 (34.5%)** unallocated.

3. Applications considered under Delegated Functions

3.1 There have been no applications considered under Delegated Authority since the last Hillhead Area Partnership meeting held on 30th August 2022.

4. Area Budget Funding Applications

4.1 **Appendix One** provides a summary of the applications that require consideration by the Area Partnership. Each application has been assessed using the process outlined previously in a report to the Area Partnership. Based on the assessment, a recommendation is offered in respect of each application for funding. The recommendation may include any specific conditions, in addition to the standard GCC conditions of grant that have been assessed as required;

4.2 **Appendix One** provides a summary of each application in a standard format that describes the aims of the proposed project and the nature of any activities or services that would be provided by the grant funding. It also provides a brief description of how funding will be spent (e.g. to purchase equipment);

4.3 When considering funding applications, Members are requested to note the Maximum and Minimum Awards i.e. a Minimum Award of £300 for all Area Partnership awards and a Maximum Award of 10% of the Area Partnership's annual budget – this applies to any single organisation for one or more projects. The Area Partnership may choose to exceed the maximum award if it deems there are exceptional circumstances; for the Hillhead Area Partnership this amount is **£6,184.00**.

4.4 There are also Maximum Awards provided as a guide for specific activities:

- ✓ £350 for bus trips
- ✓ £500 for team strips
- ✓ £1,000 for residential trips
- ✓ £5,000 for community events

4.5 The Area Partnership can also consider whether any Specific Conditions should be applied to an Award. This would in addition to the Council's Standard Conditions of Grant, and Conditions applied during the processing of applications.

5. Area Budget Investment Priorities – Hillhead/Ward 11

5.1 Area Partnerships have agreed local investment priorities for use of the Area Budget. Area Partnerships should seek to allocate funding to applicants that will assist in the delivery of their locally agreed priorities. However, Area Partnerships will be able to discuss applications that -

1. i) do not fit with the investment priorities but that make a strong case for consideration. In determining whether a strong case has been made, Area Partnership should consider whether the application:
    a. Demonstrates a fit with the wider Council or Glasgow Community Planning Partnership priorities;
    b. Demonstrates clearly: 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;
    c. Provides a response to new or emerging issues (which had not previously been identified as an investment priority); or
    d. Responds to "exceptional circumstances"

    ii) The following are the current Investment Priorities for this Area Partnership-
    - Cleansing and Environment;
    - Community Safety and Security;
    - Vulnerable People;
    - Woodside as a thriving place;
    - Learning and Employment opportunities;

6. Recommendations

The Area Partnership is asked to

a) note the budget position for 2022/23; and

b) consider the Recommendations on Applications received for Area Budget funding in 2022/23, as detailed in Appendix One, attached to this report

Appendix One

Applicant / Project Title and PRN	Purpose of Award	Area Partnership Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation inc. Specific Conditions of Grant
Oakgrove Primary Parent Council <u>Project Title</u> Oakgrove Primary Parent's Council – School Equipment PRN: 446/19	Oakgrove Primary Parent Council provide opportunities and experiences for children of the school, which help support them and their parents, as well as enhance their learning experience. The organisation also seeks to help support local pupils and families suffering hardship due to the current cost of living crisis, as well as help boost their mental health and self-confidence. The organisation confirmed that no other sources of funding were available to help support the projects within this application. <u>Warm Hub</u> Approximately 180 pupils attend the school, and the organisation believe that this Warm Hub would greatly benefit pupils as well as families. In addition, the school is also situated in the centre of an elderly community, and the organisation believe that this Warm Hub would benefit them by providing them with somewhere to go for heat as well as socialising. This is particularly important as many of these elderly people do not have any family nearby (if at all), and this would be the only contact they would have with other people on a weekly basis. The organisation state that they expect the Warm Hub to benefit up to approximately 1000 people who live in close proximity to the school. The organisation intends to operate this warm hub from 1st December 2022 to 30th March 2023. As a result, this would involve 15 "drop-in hub" weekly sessions during this period. For the Warm Hub, the organisation is looking to purchase seven 4-seater tables, 28 foldable metal chairs, as well as refreshments – all for a total cost of £2,100, which is broken down further below. The cost of refreshments will cover a pots of soup, bread, warm drinks, as well as a small snack for each person. These will be safe and cheap halal options, given that a majority of the community represented by the organisation will be seeking halal options.	Vulnerable people	£5,000.00 <u>Match funding</u> None	£5,000.00	Consider award of £5,000.00 Subject to the following Conditions of Grant – -The Grant Recipient adhering to Government Advice with regard to the Coronavirus (COVID-19) outbreak; -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 2023; -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 2022, to enable the Partnership to re-allocate the funds within the financial year 2022/23.

	Residential Transition The organisation is seeking funding to provide equipment and meals for P7s to allow them to complete a residential transition, which has not been possible in the last few years due to COVID. This project would also help families with costs. The P7 residential trip has an overall cost of £315 per pupil. This includes their 3 daily meals (breakfast, lunch, and evening meal), sleeping bag & bed sheets, accommodation and outdoor activities throughout the five night stay. 17 children have expressed interest / signed up to this trip. The organisation is hoping this grant, if awarded, will help subsidise the costs for families during this cost of living crisis. Therefore, while the cost is £315 per child (a total of £5355 for 17 children), only £2,500 is being sought from the Area Partnership to help reduce costs for struggling families. Therefore, the cost per pupil to be paid by each family will be £167.94, instead of the full cost of £315 per child. The organisation state that the residential transition trip is an opportunity for the young kids to help them grow as an individual. It aims to help build self-esteem, confidence, and the ability to improve their social skills. The organisation highlight that, due to the COVID pandemic, these youngsters did not get a chance to socialise for long periods of time, often missing out on growing their essential skills required to function as part of a team. It also provides added health benefits, such as use of the outdoor space and fresh air. Most of the community live in flats and do not have any access to outdoor space, so for some this will be the first time they have been away from home. This P7 Residential Transition Trip will take place from 6th March 2023 to 10th March 2023, and will be exclusively for P7 children only. The organisation state that this trip is a one-off project, and they will not apply for repeat funding for the next set of P7 children next year. For context, the previous P7 class spent a few days at a local water sports centre, which was partly funded by the charity running the programme, while the rest was funded by the children's families which allowed them to go.				

	P7 Hoodies The P7 hoodies will be a personalised item for each child. These will be given to P7 children before the school winds down for Spring half term holidays (13th – 15th February). Breakdown of Costs: - P7 Hoodies (Personal embroidery & printing services) = £400.00 - Warm Hub: - 7 x 4-seater tables @£119 each = £833.00 - 28 x foldable metal chairs (Argos) @£16 each = £448.00 - 15 x weekly drop in sessions (Food/Drink) @£54.60 = £819.00 - Residential Transition (P.G.L): - 17 student places @£315.00 = £5355 - £2855 (Costs covered by families) = £2,500.00 **Total Cost of Project = £5,000.00** No. of Beneficiaries (Warm Hub): 1000 (approx. estimation) Date of Project (Warm Hub): 1st December 2022 – 30th March 2023 No. of Beneficiaries (Residential Transition): 17 Date of Project (Residential Transition): 6th March 2023 – 10th March 2023				

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Flourish House <u>Project Title</u> Flourish House Community Fridge PRN: 550/20	Flourish House is a local mental health charity, providing day services and community support to people living with severe and enduring mental health conditions. Flourish House helps to support over 300 active members, all of whom suffer from severe and enduring mental health conditions. This applications comes as a direct request from Flourish House members who are worried about the cost of living crisis and its impact on themselves and fellow members. People living with mental illness will be among the worst affected by the cost of living increases; mostly living alone and almost all relying on the welfare system for their income. Even before the pandemic, many of the members had experienced money worries this new rising cost of food and utilities will make a previously difficult situation seem impossible. To support members, Flourish House would like to operate a fridge within Flourish House that will be stocked with items that the Clubhouse members can take for free. The fridge will be promoted openly within the House and will be available to all, therefore minimising stigma associated with receiving free food. The main source of food for the fridge will come from Fareshare. Flourish House is already a Community Food Member (CFM) of Fareshare and Flourish House will ask them to include items suitable for a community fridge within their order. The Flourish House café produces home cooked meals each day, and they will cook additional portions, package and label these with storage and cooking instructions. Flourish House will also purchase some staple items from time to time (milk, break, cheese etc) and make pre-packed sandwiches. Flourish House will also create a separate dry store with various tins, rice, pasta etc to sit alongside the fridge. Flourish House will reach out to local food businesses and invite them to make donations. The fridge will only be available to people in Flourish House. It is anticipated that 20-30 members per week will access it, although this number could rise significantly as food prices continue to increase.	Vulnerable people	£4,631.00 <u>Match funding</u> None	£4,631.00	Consider award of £4,631.00 Subject to the following Conditions of Grant – -The Grant Recipient adhering to Government Advice with regard to the Coronavirus (COVID-19) outbreak; -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 2023; -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 2022, to enable the Partnership to re-allocate the funds within the financial year 2022/23.

	Flourish House aim to launch this fridge / project in December 2022, and aim to spend all funds by the end of the financial year. Some of the funding will be used to contribute towards the Fareshare membership (estimated to be around a third – approx. £600). Some funding will also be used to purchase dry good and tins (such as pasta, tuna and rice). Some of the funding will also be used to purchase some fresh goods (bread, milk, cheese etc). Flourish House will seek additional funds in the next financial year to support this (potentially from the Area Partnership, but also potentially other donors and sources of funding). <u>Breakdown of Costs:</u> - Double fronted glass fridge = £2,592.00 - 2000 Eco food boxes = £347.00 - 2000 food labels = £50.00 - 1x3 Tier wire shelving = £142.00 - Food top up = £1,500.00 **Total Cost of Project = £4,631.00** No. of Beneficiaries: 300 active members Date of Project: December 2022 – March 2023				

Applicant / Project Title and PRN	Purpose of Award	Area Partnership Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation inc. Specific Conditions of Grant
Community Central Halls <u>Project Title</u> Community Central Hall Venue Improvement Initiative PRN: 306/19	CCH is a long standing community anchor development trust – providing a wide range of services for the community from the premises on Maryhill Road. The building consists of space for service delivery and public meetings / activities. The aim of the organisation is to be at the heart of the community by delivering these services to enrich peoples lives. Services cover all age ranges and include childcare, event/community meeting space, older peoples work, youth and community development work (including employability), a community transport and community cinema operation as well as a community fridge (food support). Improving the light and sound system within the facility will enable local user groups across the wards identified, to deliver more high quality events and functions at a lower cost than currently due to hiring external equipment. The venue will be more attractive to new organisations, event organised along with current users in an improved cultural, events programme directly benefiting the local communities highlighted, by engaging with children, young people, adults and older people. Based upon current usage figures and taking into account the ward profile information, CCH estimate that this initiative has the potential to directly impact 10,000 ward users annually. The Venue Improvement Initiative has been co-developed in conjunction with local user groups and CCH staff to improve the delivery of events and functions by upgrading the lighting and sound system for the Reid Hall as a means to providing ah high quality facility venue, for local users groups who previously would hire external lighting and sound systems at their own expense Improving lighting and sound systems will ensure user groups have a more effective option when using this venue, while encouraging new users to use the facility for events, shows, and concerts thereby supporting the facility to be more sustainable going forward. The initiative has been developed in conjunction with current groups and organisations who use or want to use the facility. Previously, groups such as the majority of the 14 Dance Groups, event organisers, local clubs and organisations, have hired in sound and lighting systems for dance shows	Hillhead – Woodside as a Thriving Place	£5,955.00 <u>Match funding</u> None	£5,955.00	Consider award of £5,955.00 Subject to the following Conditions of Grant – -The Grant Recipient adhering to Government Advice with regard to the Coronavirus (COVID-19) outbreak; -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 2023; -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 2022, to enable the Partnership to re-allocate the funds within the financial year 2022/23.

	and events at their own expense, which is considerably more expensive than any in-house charges being used for the use of CCH equipment already in the building. It is viewed by those user groups as a cost-effective way of delivering their events while modestly increasing letting income to CCH. Current Hall Hire costs are very competitive compared to other venues. However, improved sound and lighting rigs have been hired in from commercial contractors by current users at approx. £800.00 per hire for equipment only. With improved sound and lighting installed, the total cost for a hire with sound and lighting equipment if requested would be reduced to approx. £600 per event. Calculations are dependent on total hire hours, space hired, equipment requested, compared with a total Glasgow Life price for a venue of similar size, and equipment set up £1,200.00 to £1,500.00. CCH continues to recover from the impacts of the COVID-19 pandemic and is working hard to accommodate many groups who have been unable to access former Council operated premises, such as Napiershall Street, and Woodside Halls. The current programme reflects the efforts made by CCH to meet increased local need, accommodate local support groups, displaced Council groups and existing CCH groups, new lets and events which are generating income. During the period 1st April 2022 until 21st October 2022**, 1169** lets and events have taken place within CCH, with approx. 35,000 individual attendances. The Reid Hall, which is the largest letting space in the building was hired out for 840 hours during this period, equating to 32.3 hours per week, with weekend lets for events, concerts, making up the bulk of the usage time. The estimated numbers benefitting are based upon the Reid Hall usage figures and potential weekly beneficiaries of 208 per week for 48 weeks annually, or 1 Reid Hall hire per week taking up the availability of the upgraded equipment. All equipment purchased will be included in the CCH insurance policies which requires that equipment is fully compliant with all relevant electrical testing and certifications. The organisation is also absorbing the staff installation costs of this initiative (outlined below) as an in-kind / part match funding contribution in respect of this application. Three days installation using 2 staff for 7 hours per day at £12.80 per hour is equivalent to £537.00.				

	<u>Breakdown of Costs:</u> - 12 x 180w LED Fixtures + 4 x 60w Moving Beams (Glasgow Sound Centre) = £1,728.00 - Cables [16 x DMX (1.5m x 10, 4 x 5m, and 10m x 2)] [12 x IEC to IEC link] (Glasgow Sound Centre) = £210.00 - 2x Packs Colour Raider Wireless + Battery (Glasgow Sound Centre) = £1078.00 - 1x Wireless Controller Desk (Glasgow Sound Centre) = £169.00 - 2x Stage Profile Spots (Glasgow Sound Centre) = £900.00 - Epson Short Throw Lens (Microless) = 1,870.00 **Total Cost of Project = £5,955.00** No. of Beneficiaries: 10,000 ward users (annually) Date of Project: By March 31st 2023				

Applicant / Project Title and PRN	Purpose of Award	Area Partnership Priority	Total Project Costs (inc. Match funding)	Amount Requested	Recommendation inc. Specific Conditions of Grant
The Children's Wood <u>Project Title</u> Shed Extension PRN: TBC	A study funded by the applicant at a cost of £1,740 and carried out in 2019 involving over 100 registered members and users identified a number of priorities to be addressed to enhance facilities at the Children's Wood and greatly increase the value of educational sessions and events – namely the provision of a small meeting space, a covered decking area with access to electricity, water and toilets, as well as storage space for outdoor play equipment and wet weather clothing. A second survey is underway via a dedicated Facebook Page designed by the appointed architect to identify and refine requirements for a 2nd stage revised planning application. A current approved plan is held by GCC which did not however include the required surveys Funding is therefore being sought to carry out Stage 2 of the process – the required feasibility study by the architect to support the submission of the revised planning application as per the advice of a GCC Planning Officer. Data from the feasibility study will also inform the architect and enable her to cost the project design and provide a timescale for completion. Stage 2 will explore a maximum of 3 concept design options, each of which will be costed at a high level for comparison purposes to provide the applicant with an understanding of the costs and risks prior to progressing to Warrantable Works (RIBA stages 3 and 4). No undertaking for stages 3 and 4 will be made until funding is in place. <u>Breakdown of Costs:</u> - Design options = £1,500.00 - Concept design, delivery and drawings = £1,680.00 - Feasibility reporting = £1,020.00 - Cost plan and report = £1,200.00 **Total Cost of Project = £5,400.00** Contribution from applicant = £900.00 Date of Project: By March 31st 2023	Vulnerable People Learning and Employment Opportunities Cleansing and Environment	£4,500.00 <u>Match funding</u> £900.00 (from applicant)	£4,500.00 Pro-Rata Amounts requested from following APs – Ward 11 – Hillhead = £2,250.00 Ward 15 – Maryhill = £2,250.00	Consider award of £2,250.00 Subject to the following Conditions of Grant – -The Grant Recipient adhering to Government Advice with regard to the Coronavirus (COVID-19) outbreak; -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 2023; -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 2022, to enable the Partnership to re-allocate the funds within the financial year 2022/23.