

**Calton Area Budget 2023/24 - Final
Monitoring Statement**

	General Projects (£)	Playscheme s (£)	Parks and Open Spaces (£)	Total (£)
Area Budget 2022/23	99,512.15	-	-	99,512.15
Carry Forward 2021/22	-	-	-	-
Amount committed on				
8th February 2023	3,552.00	1,950.00	-	5,502.00
19th April 2023	49,986.00	-	-	49,986.00
Festive Lighting (19th April)	13,810.00			9,500.00
August DA	475.00	-	-	-
6th September 2023	14,243.00			18,615.60
15th November 2023	10,073.00			6,435.00
7th February 2024	4,393.00			1,000.00
March DA	890.00			
	-			
Total committed	97,422.00	1,950.00	-	99,372.00

Budget allocation	99,512.15	
Total committed	99,372.00	99.86%
Balance unallocated	140.15	0.14%

Calton Area Budget 2023/24 - Breakdown of Projects

Community and Voluntary Groups (CEA599)	Amount awarded (£)	Funds released to date (£)	Approval date	Purpose of Grant	Investment Priority
Glasgow Women's Aid - East End (195/11)	1950.00	1,950.00	8th February 2023	Towards playscheme operating costs.	Improve Health and Wellbeing Services for Young People
Sunny Cycles	3552.00	3,552.00	8th February 2023	Free cycling lessons	Improve Health and Wellbeing Services for Young People
Church House (381/16)	950.00	950.00	19th April 2023	Residential Trip for S3/S4	Services for Young People Improve Health and Wellbeing
Distintive Dance(389/22)	856.00	856.00	19th April 2023	Peforming Arts and Showcase	Improve Health and Wellbeing Community Safety
PEEK(199/18)	9951.00	9,951.00	19th April 2023	PEEK a Boo Play Café	Activities in community facilities Improve Health and Wellbeing

Parkhead Youth Project (421/22)	7006.00	7,006.00	19th April 2023	Youth Drop in group - Helenvale	Improve Health and Wellbeing Services for Young People Activities at Community Facilities
Reidvale Adventure Play (454/22)	3260.00	3,260.00	19th April 2023	Mini Movers Session	Improve Health and Wellbeing Community Safety Services for Children and Young People Activities at Community Facilities
Police Scotland (305/22)	299.00	299.00	19th April 2023	Home Safety Kit	Community Safety
Helenslea Community Hall - Gala Day (424/22)	4350.00	4,350.00	19th April 2023	Gala days	Activities in community facilities
Helenslea Community Hall - East End Radio - Equipment(286/18)	2407.00	2,407.00	19th April 2023	Radio Equipment	Activities at Community Facilities
Scottish Christian Alliance (433/22)	2100.00	2,100.00	19th April 2023	ARCH Open Day	Activities at Community Facilities
MENSELF(192/22)	3260.00	3,260.00	19th April 2023	Toward activites at mens/womens group/exhibition costs at Helenvale Hub	Improve Health and Wellbeing Activites at Community Facilities
Sunny Cycles (370/22)	6399.00	6,399.00	19th April 2023	To purchase a bike hub	Improve Health and Wellbeing

					Activites at Community Facilities
YOMO	8148.00	8,148.00	19th April 2023	Calton Pilot youth group	Services for Young People
Phoenix Friendship Club (279/23)	475.00	475.00	01/08/2023	Bus Hire and lunch	Improve Health and Wellbeing
Distintive Dance(291/23)	220.00	220.00	06/09/2023	Uniform for volunteers	Improve Health and Wellbeing Services for Children and Young People Community Safety
Parkhead Housing Association (307/23)	4298.00	4,298.00	06/09/2023	Community Meals at Parkhead Schoolhouse	Improve Health and Wellbeing
Parkhead Housing Association (308/23)	2090.00	2,090.00	06/09/2023	Christmas Events	Improve Health and Wellbeing Activites at Community Facilities
Parkhead RTO (309/23)	1020.00	1,020.00	06/09/2023	Over 50s Event at Helenslea Hall	Improve Health and Wellbeing
Common Wheel (313/23)	360.00	360.00	06/09/2023	How to look after your bike	Improve Health and Wellbeing
Bridgeton Community Learning Campus (304/23)	6255.00	6,255.00	06/09/2023	Refurb of premises/Graffiti Wall	Improve Health and Wellbeing
GEEZA Break	3000.00	3,000.00	15/11/2023	Towards costs for PCs	Improve Health and Wellbeing
YOMO (327/32)	1109.00	1,109.00	15/11/2023	Walk and talk mental health	Services for children and young people

				sessions for young people	
The Halliday Foundation (234/21)	2474.00	2,474.00	15/11/2023	Equipment for toddler group	Improve Health and Wellbeing Services for young people
Parkhead Youth Project (082/16)	790.00	790.00	15/11/2023	30th Birthday Celebration	Improve Health and Wellbeing Activities at Community Facilities
MENSELF (401/23)	1200.00	1,200.00	15/11/2023	Equipment for ladies group and histroy group.	Improve Health and Wellbeing
Indepen-dance (467/23)	990.00	990.00	07/02/2024	Awnings and blinds for coffee hub	Neighbourhood Management
Church House (483/19)	2403.00	2,403.00	07/02/2024	Upgrade sports equipment and furniture for venue.	Improve Health and Wellbeing Service for young people
Shettleson Harriers (485/19)	1000.00	1,000.00	07/02/2024	Towards funding for ladies European Championship	Improve Health and Wellbeing
Glasgow Women's Library (517/23)	500.00	500.00	01/03/2024	Towards Sapling Tree Nursery	Improve Health and Wellbeing
Bridgeton Community Learning Campus (255/22)	390.00	390.00	01/03/2024	Towards equipment for the centre.	Improve Health and Wellbeing
Sub Total	83,062.00	1,950.00			

Service Applications (CEA996)	Amount Awarded (£)	Funds released to date (£)	Approval date	Purpose of Grant	Investment Priority
NRS	13,810.00		19th April 2023	Festive Lighting	
Riverbank PS (348/22)	1000.00	1,000.00	19th April 2023	Residential Trip for P7	Improve Health and Wellbeing
Dalmarnock PS	1500.00	1,500.00	15th November 2023	Toward day trip to Loch Lomond	Improve Health and Wellbeing
Sub Total	16,310.00	-			