



Item 9

15th November 2023

Glasgow Community Planning Partnership

Calton Area Partnership

Report by Head of Policy and Corporate Governance

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Calton 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 Calton Area Budget and make recommendations on further applications for funding.

Recommendations:

The Area Partnership is asked to:

- 1) note the current budget position for 2023/24; and
- 2) Consider the recommendations on Area Budget applications, 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 Calton Area Budget for 2023/24 is **£99,512.15**.
3. A total of **£84,016 has been committed** to date to various projects serving the area, leaving a balance of **£15,496 yet to be allocated**.

Area Budget funding applications.

4. **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

The Area Partnership is asked to

- (a) note the budget position for 2023/24; and
- (b) consider the recommendations on applications received for Area Budget funding in 2023/24, as detailed in appendix 1.

Total remaining budget £15,496
 Total cost of applications £26,018

Act	Purpose of award	Local Investment Priority	Total project costs (including match funding)	Amount requested	Recommendation including specific conditions
095/11 - GEEZA BREAK – Purchase laptops	<p>GEEZA break provide community-based support and respite for vulnerable children.</p> <p>Funding is requested to purchase 10 new laptops for staff members, a review of the current laptops found that they were operating on old systems and could no longer be upgraded, they now need updated to ensure they have secure systems and their vulnerable service user’s personal details are not at risk.</p> <p>Further information requested following initial submission August 2023. Desktops have been requested as they are more powerful and suited to an office - based environment. 10 PCs are required to be replaced for staff team, volunteers, and students on placement. Second hand user equipment throws up a number of issues - Limited warranty, upgradability challenges, security risks, older computers may not run the latest security features, future repairs and most importantly performance expectations Match funding of only £300 can be offered due to budget constraints.</p>	Improve Health and Wellbeing	£9300 (£300 match funding from Geeza Break)	£9000	Approve £9000

	<p>Breakdown of Costs</p> <p>10 Dell Optiplex 776 PCs (inc delivery, installation, connect to network back - up data, restore data to new PCs, wiping data from old PCs, removal of old equipment) £9,300</p>				
<p>354/23 - Dalmarnock Primary School – Day Trip</p>	<p>Funding is requested for a P7 water sports and outdoor activity day trip on 28th February 2024, children will take part in' paddle boarding, kayaking, hill walking and problem solving activities.</p> <p>Breakdown of costs</p> <p>Bus hire to Loch Lomond £450 Watersport/Outdoor Activity £2500 (50 children - £50 per head. Swimwear/Towels for some children £100</p>	<p>Improve Health and Wellbeing</p>	<p>£3050 (School Funds £1550)</p>	<p>£1500</p>	<p>Approve £1500</p>
<p>327-23 YOMO Young Movers – Walk and talk mental health support for young people</p>	<p>YOMO along with volunteers has been running a walk and talk service for young people with mental health problems for the last 18 months across the city's parks.</p> <p>Funding is requested to support the increase in demand for the service and allow the organisation more time to gather evidence in support of the project being funded long term by NHS/other funders. The service is for 12-25 years olds that have been referred by schools, CAHMS, Social Work, Colleges and parents.</p> <p>Additional funding would allow 10 extra people</p>	<p>Services for children & young people</p>	<p>Total £25,500</p>	<p>£25,500</p>	<p>For consideration £1109 (being considered for a pro-rata basis by 23 Area Partnerships for £1,109)</p>

	<p>per ward attend a walk and talk session.</p> <p>Breakdown of Costs</p> <p>96 young people supported by staff hours £24,400 travel costs £62 bus pass x12 x2 £1500</p>				
<p>234/21 – The Halliday Foundation – Children’s Thrive Project - Equipment</p>	<p>Funding is requested to purchase new equipment for the weekly baby and toddler groups run in Helenslea Hall and Calvay Centre which supports 75 families (35 families/40 children in Helenslea Hall) by providing play, learning and socializing opportunities for families experiencing poverty isolation and the long lasting effect of covid. The equipment currently used is all donated and is all outdated and needing upgraded, all equipment purchased will enhance learning provision and be portable and transferred between the two venues.</p> <p>Breakdown of costs</p> <p>Basket of Soft Number Rhyme Activities £53.99 Parent and toddler communication bags £173.99 Parents as partners Fine motor skills £185.99 Sand and Water Eco Kit £54.99 Large Foam Construction £77.99 Small World Chunky Bio Plastic Cars £56.39 Pond of Poetry £101.99 Discovery Water Tubs £95.99 Eco Build a world £191.99 Wooden nesting houses £143.99 Tree stump bean bags pack £155.99 Portable Soft play circuit £1140 Metalic sensory blocks £101.99</p>	<p>Improve Health and Wellbeing</p> <p>Services for young people</p>	<p>£4577</p>	<p>£4577</p>	<p>Approve £2474</p> <p>(Considered on a pro rata basis with East Centre £2103)</p>

	<p>Tuff trays £57.56</p> <p>Mirror sensory stackers £83.99</p> <p>Bamboo building blocks £89.99</p> <p>Emotion pebbles £47.99</p> <p>Wooden loose parts £167.99</p> <p>Black and white sensory seating pod £113.99</p> <p>Black and white baby soft toys £56.97</p> <p>Pebble treasure basket £179.99</p> <p>Padded mirrors £143.99</p> <p>Various art materials £300</p> <p>Mini first aid for children 4 sessions £400</p> <p>Storage and trollys £400</p> <p>4577.74</p>				
<p>378/23 - Lickety Spit – Winter Family Feast</p>	<p>Lickety Spit run porridge and play clubs across the city with one being run in Bridgeton.</p> <p>They would like funding for a Christmas event to bring the clubs across the city together covering approx. 200 people, 160 which are children under 12 to reflect, share and celebrate their Lickety Spit journey together, the event will be held in a community hall in Maryhill. There will be food, live music, ceilidh and story play games.</p> <p>There will be approx 39 attendees from Calton, 23 children, 16 adults)</p> <p>Breakdown of Costs</p> <p>Freelance Staff £150 X 6 actors £900</p> <p>Venue Hire £485</p> <p>Decoration £200</p> <p>Transport £350</p>	<p>Health and Wellbeing</p> <p>Activities at Community Facilities</p>	<p>£9,731</p> <p>(£2000 Lottery Community Funding)</p> <p>£3631 Lickety Spit)</p>	<p>£4,100</p>	<p>Approve £1025</p> <p>(Considered on a pro rata basis with Linn £1025, Maryhill £1025, East Centre £1025)</p>

	Food for 200 people £600 Drinks £40 Activity Pack for 120 children £960 Volunteer expenses £15 Band Hire £550				
082/16 - Parkhead Youth Project – 30th Birthday Celebration	<p>In 2024 Parkhead Youth Project celebrates serving the local community for three decades and to recognise this the organisation is looking for funding to host a community event to showcase their past and present achievements. There will be 20 sessions with the young people over 18 weeks to prepare for the event, activities will include artwork made from old photographs, interviewing local people, making merchandise and event planning, the event will take place on 26th March 2024 in Parkhead Schoolhouse.</p> <p>Breakdown of costs</p> <p>Sessional staff costs 2 staffx3hoursx18weeks £2,160 Badge maker and materials £200 Art materials £200 Red carpet backdrop hire £300 Food/refreshments £300</p>	Services for children & young people	£4,160 (Bellahouston bequest foundation £1,000)	£3,160	Approve £790 (this application is being considered on a pro-rata basis with Shettleson Area Partnership £2370)
399-23 People Without Labels- Art Studios Unlabelled	People without Labels focus is to make the arts more accessible to people with disabilities, funding is requested to offer free weekly art classes for the local community and offer disabled people access to studio space and quality art materials for free for 16 weeks from November 2023 – March 2024.	Improve Health and Wellbeing Activities at community facilities	£5600 (McTaggart's Solicitors £2000)	£3600	Approve £3600

	<p>Funding is for staff costs with the support staff providing extra support to people with disabilities and the project manager running the weekly art programme.</p> <p>Breakdown of costs</p> <p>Support staff at 10 hrs per week @£15 for 16 weeks £2400 Project Manager at 10 hours per week @ £20 for 16 weeks £3200</p>				
<p>401/23 MENSELF – equipment and Christmas Hampers</p>	<p>Funding is requested to purchase equipment for the women’s group, history group and to provide Christmas hampers to 40 households within the Calton ward.</p> <p>Breakdown of costs</p> <p>Ladies group resources (wool, thread, bobbles) £300 History group: Camera £600 Printing costs £300 Christmas Hamper (£50x40) £2000</p>	<p>Improve Health and Wellbeing</p>	<p>£3200</p>	<p>£3200</p>	<p>Approve £3200</p>
<p>390/23 - The Advisory Group (TAG) – Drama Classes</p>	<p>Funding is requested to pilot a 13 week drama programme running January - March for people over the age of 16 with learning disabilities within the Calton ward, it will be run in partnership with Loop Theatre and Community Lifestyles.</p> <p>TAG recently held a consultation event in</p>	<p>Improve Health and Wellbeing</p>	<p>£3970 (£650 Community Lifestyles)</p>	<p>£3320</p>	<p>Approve £3320</p>

	<p>partnership with Community Lifestyles asking disabled people what opportunities are available for them and what they would like to be involved in and taking part in a drama class was identified. The classes will be held in the Community Lifestyles office in Bridgeton.</p> <p>Breakdown of Costs</p> <p>Drama Facilitators x2 (£80ph, 3hrs per week x 13) £3120 Publicity and Marketing £200 Venue Hire £650 (Community Lifestyles match funding)</p>				
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