

Calton Area Budget 2020/21 - Summary

	General Projects (£)	Playschemes (£)	Total (£)
Area Budget 2020/21	99,512.15	-	99,512.15
Amount committed on			
29th January 2020 (AP)	16,337.00	1,872.00	18,209.00
30th April 2020 (DF)	33,344.00	-	33,344.00
1st July 2020 (DF)	44,948.00	-	44,948.00
10th July 2020 (DF)	350.00	-	350.00
30th September 2020 (DF)	2,145.00	-	2,145.00
18th November 2020 (AP)	516.15	-	516.15
1st March 2021 (DF)	474.00	-	474.00
Returns/Accruals	950.00	-	950.00
Total committed	97,164.15	1,872.00	99,036.15

Budget allocation	99,512.15		
Total committed	99,036.15	99.52%	
Balance	476.00	0.48%	

Calton Area Budget 2020/21 - Breakdown of Approved 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 (215/11)	1,872.00	1,872.00	29th January 2020	Playscheme Funding.	Improve Health and Wellbeing
Glasgow Youth Council (053/19)	100.00	-	29th January 2020	Towards costs for a trip to the European Parliament in Strasbourg in May 2020.	Services for Young People
Hope Amplified (190/18)	3,500.00	3,500.00	29th January 2020	To deliver a cycling programme for young people.	Improve Health and Wellbeing
Alexandra Park Food Forest C.I.C (058/20)	922.00	922.00	30th April 2020	To deliver food parcels, provide supermarket gift cards and fuel cards to support the most vulnerable in the community.	Improve Health and Wellbeing Community Safety Services for Children and Young People
Baltic Street Adventure Playground (524/19)	5,803.00	5,803.00	30th April 2020	Towards costs to upgrade the playground.	Improve Health and Wellbeing Services for Young People
Geeza Break (095/11)	9,590.00	9,590.00	30th April 2020	To upgrade the telephone system.	Improve Health and Wellbeing
Hope Amplified (038/20)	4,349.00	4,349.00	30th April 2020 1st July 2020	To deliver food and essentials and a befriending service to 91 young people and their families in the Calton Ward from 8 th May – 29 th August 2020 who are part of their Fareshare distribution list	Improve Health and Wellbeing
Parkhead Housing Association	1,540.00	1,540.00	30th April 2020	To deliver food and essentials from May to August to 185 of their residents who are most at risk during the Covid-19 outbreak.	Improve Health and Wellbeing
PEEK (056/20)	9,500.00	9,500.00	30th April 2020	to deliver 950 wellbeing packs to families in Calton, Bridgeton, Dalmarnock, Barrowfield, Camlachie, Gallowgate and Parkhead during the Covid-19 outbreak.	Improve Health and Wellbeing Services for Children and Young People
People Without Labels (047/20)	2,050.00	2,050.00	30th April 2020	To establish the Space as an emergency hub to store and then co-ordinate food deliveries, clothes and general support to the local communities of Calton, Dennistoun and the City Centre from May to August.	Improve Health and Wellbeing Community Safety
Registered Tenants Organisation (227/15)	1,440.00	1,440.00	30th April 2020	To develop their community garden.	Improve Health and Wellbeing
Theatre Nemo (523/18)	-	-	30th April 2020	To deliver 46 Applied Suicide Intervention Skills Training workshops.	Improve Health and Wellbeing

BCD Credit Union (168/14)	7,500.00	7,500.00	1st July 2020	To print / purchase updated Junior Savers promotional materials and purchase updated computer infrastructure.	Improve Health and Wellbeing Services for Young People
Bridgeton Community Learning Campus (391/16)	3,735.00	3,735.00	1st July 2020	To upgrade their facility	Improve Health and Wellbeing
Common Wheel (024/20)	500.00	500.00	1st July 2020	To deliver art and music workshops and a family and community fun day.	Improve Health and Wellbeing Activities at Community Facilities
Glasgow East Arts Company (046/17)	-	-	1st July 2020	To contribute towards a Festival Day in Alexandra Park on 25 July	Improve Health and Wellbeing Services for Young People Activities at Community Facilities
Loop Theatre CIC (521/19)	5,340.00	5,340.00	1st July 2020	Towards costs to deliver a programme to rebuild confidence and social skills through creativity, drama and physical movement that will aid employability through an exploration of the theme of relationships for people with additional support needs.	Improve Health and Wellbeing Activities at Community Facilities
New Creation (103/20)	1,500.00	1,500.00	1st July 2020	To deliver a mentoring scheme for young people from BME backgrounds with special needs in order to give them a stepping stone into the workplace.	Services for Young People
Nevis Ensemble (065/20)	1,590.00	1,590.00	1st July 2020	To deliver music and songwriting workshops at Nan McKay Memorial Hall, Refuwegee and Reidvale Adventure Play Association from 7 th September – 9 th November 2020, followed by a day tour of Glasgow providing performances in a public setting on 19 th November 2020.	Services for Young People
Reidvale Adventure Play Association Ltd (132/20)	960.00	960.00	1st July 2020	To repair the roof of their indoor facility.	Improve Health and Wellbeing Activities at Community Facilities
Riverbank Primary School Parents Committee (116/20)	9,050.00	9,050.00	1st July 2020	To deliver summer holiday activity bags to all children that attend Silverdale Nursery and Riverbank Primary School.	Improve Health and Wellbeing
Sonic Bothy (393/18)	3,953.00	3,953.00	1st July 2020	To deliver musical skills open sessions at Glasgow City Halls from September 2020 – March 2021 for 96 participants.	Improve Health and Wellbeing

The Urban Fox Programme (590/19)	-	-	1st July 2020	Towards costs for a residential trip to Aviemore for 15 young people in July/August to provide teambuilding and an opportunity to shape the project over the next 3 - 5 years.	Services for Young People
The Urban Fox Programme (088/20)	4,470.00	4,470.00	1st July 2020	To deliver a variety of different packs to families / people in the Calton Ward during the Covid-19 outbreak for 8 weeks from July – August 2020.	Services for Young People
Registered Tenants Organisation (520/18)	350.00	350.00	10th July 2020	Towards bus hire costs for a trip to Largs on 7 th October 2020.	Improve Health and Wellbeing
Baldy Bane Theatre Company (348/19)	-	-	30th September 2020	To deliver a drama performance on the theme of healthy relationships, ('Gold Stars and Dragon Marks') followed by a workshop facilitated by the acting team, that gives the pupils a chance to explore the main themes of the play and learn about the support available to them.	Community Safety Improve Health and Wellbeing Services for Young People (and Children)
Church House Bridgeton (276/17)	-	-	30th September 2020	To deliver 2 programmes of outdoor activities from 1 st October 2020 – 28 th March 2021 at a variety of venues.	Services for Young People Improve Health and Wellbeing
Glasgow Women's Library (152/20)	1,795.00	1,795.00	30th September 2020	To develop and create 4 videos and deliver a tour that would make their collections more accessible for the BSL community.	Improve Health and Wellbeing Activiites at Community Facilities
Articulate Cultural Trust (506/20)	268.65	268.65	18th November 2020	To host an exhibition of archive material to celebrate the 100th Anniversary of The Barras market.	Improve Health and Wellbeing
Glasgow's No.1 Baby and Family Support Service (491/20)	247.50	247.50	18th November 2020	To provide kids living in poverty in Glasgow with a Christmas pack.	Vulnerable People
The Urban Fox Programme (501/20)	-	-	18th November 2020	To deliver a 12 Days of Christmas performance in the form of a float touring 12 communities at the start of December leading up to Christmas.	Improve Health and Wellbeing
Sub Total	81,925.15	81,825.15			

Service Applications (CEA996)	Amount Awarded (£)	Funds released to date (£)	Approval date	Purpose of Grant	
Dalmarnock Primary School (544/19)	5,000.00	5,000.00	29th January 2020	To create a health and wellbeing room.	Improve Health and Wellbeing
Riverbank Primary School (508/19)	7,737.00	7,737.00	29th January 2020	To create a community garden between Riverside Primary School and Riverside Care Home.	Improve Health and Wellbeing Activities at Community Facilities
Development and Regeneration Services (138/20)	4,500.00	4,500.00	30th June 2020	To install festive lighting features at Bridgeton Cross and Parkhead Cross.	-
Parkhead Community Nursery (172/20)	350.00	350.00	30th September 2020	To purchase equipment and an application that will allow them to deliver learning digitally and continue to involve care givers in children's learning.	Improve Health and Wellbeing Services for Young People
Neighbourhoods and Sustainability (598/20)	474.00	474.00	1st March 2021	To purchase clean up materials for local communities, primary and secondary schools and community councils in the Ward 9 (Calton).	Improve Health and Wellbeing
Sub Total	18,061.00	18,061.00			

Returns/Accruals	Returned (£)			
Glasgow Youth Council (053/19)	100.00			
Common Wheel (024/20)	500.00			
Registered Tenants Organisations (520/18)	350.00			
Sub Total	950.00			

Area Budget 2020/21	Total Amount (£)			
Budget	99,512.15			
Total Committed	99,036.15	99.52%		
Balance Unallocated	476.00	0.48%		