



Item 9

6th September 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;
- 2) Ineligible applications
- 3) Applications dealt with under Delegated Authorities and
- 4) 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 **£69,773 has been committed** to date to various projects serving the area, leaving a balance of **£29,739 yet to be allocated**.

Ineligible Applications

4. One ineligible application was received from People without Labels for accessibility refurbishments as they did not submit a bank statement.

Applications dealt with under Delegated Functions.

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

Project Title	Applicant	Project Description	Decision	Local Investment Priority
Bus Hire	Bridgeton Sheltered Housing Association	Bus Hire for trip to Ayr in August.	Approve £350	Improve Health and Wellbeing
Bus Hire	Calton Retirement Housing Association	Bus Hire for trip to Ayr in August.	Approve £350	Improve Health and Wellbeing
Bus Hire and Lunch	Phoenix Friendship Club	Bus hire for Christmas lunch for 20 people to The Fullarton Hotel and bus hire for a trip to Erskine Hospital to attend a speaker event by ex-veteran followed by tour of hospital grounds in November.	Approve £475	Improve Health and Wellbeing

Area Budget funding 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.

Recommendations

7. The Area Partnership is asked to
 - (1) note
 - a) 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 Total remaining budget £29,739
Total cost of applications £23,603

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	GEEZA break provide community-based support and respite for vulnerable children. 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. Breakdown of Costs 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	Improve Health and Wellbeing	£9300 (£300 match funding from Geeza Break)	£9000	Approve £9000
291/23 - Distinctive Dance Academy – Pilot flexibility classes in the Shettleston ward and	Funding is requested to provide dance flexibility classes in Eastbank Academy from mid August to end of December 2023 and also to purchase dance uniforms for volunteer helpers. Breakdown of costs Hall hire 3 hours x 16 weeks £348	Improve health & wellbeing Services for children & young people Community	Total £2,282 Aldi Sport £500	£1,782	Approve £220 for volunteer uniforms only - this application is being considered on a pro-rata basis with Shettleston Area Partnership

dance uniforms	Staff 3 hours x 16 weeks £720 Volunteer uniforms £734 Admin costs 3 hours x 16 weeks £480	safety			
307/23-Parkhead Housing Association – Community meals for all	Funding is requested to provide fortnightly community meals at Parkhead Schoolhouse (including the meal preparation to show the participants how to create the meals at home) to 55 people over 22 weeks starting on 26th October 2023. This would be followed by an alternating activity following each meal of bingo and a quiz. The need for these community meals was identified through the Drill Hall Pantry in association with Parkhead & Shettleston Housing Associations and Parkhead Development Company and will be targeted at tenants who are struggling financially and those with little or no family and friend connections. Breakdown of costs Food costs x 2 course x drinks x treats £9.32x55x11 £5,639 Quiz book, raffle tickets, pens, bingo games £75 Staff x 3 x 11 dinners X 8 hours per dinner x £12.50 £3,300	Improve Health and Wellbeing	Total £9,014 Applicant £1,200	£7,814	Approve £4,298 – this application is being considered on a pro-rata basis with Shettleston Area Partnership

308/23 - Parkhead Housing Association – Christmas events	Funding is requested to deliver the following Christmas events for tenants who are lonely and isolated and those struggling with the cost of living, especially over the festive period. All events will take place at Parkhead Schoolhouse and will be advertised to an estimated 1200 tenants with an expected 100 minimum at each event (50 from each ward) Over 50's community meal and film – Friday 15th December Breakfast with Santa – Thursday 14th December Kids Party – Monday 18th December Breakdown of costs Over 50s meal (dinner & drink £8x60) £480 Breakfast with Santa (dinner & drink £8x40) £320 Kids Party (dinner & drink £8x60) £480 Staff x 5 x 3 events X 4 hours per event x £12.50 £2,250 Decorations £100 Games £100 DJ £150 Hall hire £100 Reindeer £200 Gifts £3000 (funded by PHA)	Improve health & wellbeing Activities at community facilities	Total £7,180 Applicant £3,000	£4,180	Approve £2,090 - this application is being considered on a pro-rata basis with Shettleston Area Partnership
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Parkhead Registered Tenants Organisation – Over 50's event	Funding is being requested for an over 50s event for Parkhead Housing Association tenants and RTO members and will be held during the day in Helenslea Hall in late October. Breakdown of costs Caricature Artist 3 hours £500 Fish & Chip Van £8 x 100 people £800 Ceramic artist (plates mugs & bowls x 50) £650 Pies £1.35 x 100 £135 Tarot reader 3 hours £400 DJ 3 hours £555	Improve health & wellbeing	Total £3,040 Applicant £1,000	£2,040	Approve £1,020 - this application is being considered on a pro-rata basis with Shettleston Area Partnership
313/23-Common Wheel – How to look after your bike	Funding is requested to fund pilot 'how to look after your bike' sessions in Bridgeton Bus Garage after receiving feedback to run bike maintenance classes, sessions will run one a month between October and March on a Friday afternoon (3 hour session) for 4 people reaching 24 people overall and will be targeted at residents for the ward, all sessions will be free to attend. Breakdown of Costs Bike engineer £80 per session x 6 £480 Bike parts, spares, consumables £20 per session x 6 £120 Volunteer expenses £10 per session x 6 x 2 people £120	Improve Health and Wellbeing	£720	£720	Approve £720

Bridgeton Community Learning Campus – Facility Refurbishment	Funding is requested mainly for refurbishment of the facility with four areas identified: 1. The reception area needs redesigned to accommodate the high number of mobility scooter users to the area and to make it more accessible the wheelchair users who volunteer at the centre, the current set up has a reception desk that is to big and tall to be accessible to mobility scooter/wheelchair users and the lack of space causes traffic jams in reception area when people are waiting on scooters, funding is requested for a smaller/lower reception desk with drawers/cupboards accessible for all. This also frees up space in the reception area for a waiting area with chairs for people who cannot wait for long periods. 2. Purchase new carpets, due to wear and tear the carpets have become a tripping hazard and this was to allow the centre to be accessible to all. 3. Improvements to new garden – BCLC would like work with the youth group to create a Graffiti wall in the garden space, 50% of funding is already in place for this work. 4. Supplies for new Men's group including tea/coffee/snacks and games equipment	Improve Health and Wellbeing	£6755 (£500 match funding Clyde Gateway)	£6,255	Approve £6255
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	Breakdown of costs				
	Reception Desk, fitting and delivery £2414.80				
	Drawers x 2 £300				
	Electrician to refit power points £300				
	Chairs and Sofa for seating area £600				
	Flooring £1490				
	Graffiti Artist £500				
	Men's shed supplies tea/coffee/snacks/equipment £350				