

To: Johnstone & the Villages Local Area Committee

On: 15 March 2018

Report by: Director of Finance & Resources

Heading: Budget Monitoring Report

1. Summary

- 1.1 Local Area Committees (LACs) provide funding through a range of grants in terms of the General Grant Scheme, Youth Challenge Scheme and, where appropriate, the Paisley or Renfrew Common Good Funds.
 - 1.2 Since the last meeting this LAC there has been one budget adjustment. An unused sum of £1,000 for gala days 2016/17 has been identified and carried forward to this year's General Grant Fund budget. Johnstone Business Consortium has also returned a cheque to the sum of £1,000 to the General Grant Fund budget.
 - 1.3 A table detailing the funds allocated by this LAC is attached as an appendix to this report.
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Recommendations

- 2.1 That the budget adjustments set out in paragraph 1.2 of this report be noted; and
 - 2.2 That the budget monitoring report otherwise be noted.
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Implications of this report

- 1. **Financial Implications**
None.
- 2. **HR and Organisational Development Implications**
None.

3. Community Plan/Council Plan Implications

The wide range of projects awarded LAC funding reflect the diverse nature of the community in Renfrewshire and meets many of the key ambitions set out in the Community and Council Plans.

4. Legal Implications

Compliance with the Council's Condition of Grants

5. Property/Assets Implications

None.

6. Information Technology Implications

None.

7. Equality and Human Rights Implications

- (a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health and Safety Implications

None.

9. Procurement Implications

None.

10. Risk Implications

None.

11. Privacy Impact

None.

12. CoSLA Policy Implications

None

List of Background Papers

None

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Renfrewshire Council

Johnstone & the Villages Local Area Committee

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Budget Monitoring Report

Period ending: 31st March 2018

	Funds Available £	Funds Committed £	Balance to be Committed £
<u>General Grant Fund</u>	78,513.00		
Johnstone Community Council cheque return		-558.27	
Johnstone Business Consortium cheque return		-1000.00	
Gala Day carry forward 2016/17		1,000	
Community rep expenses		£500.00	
Kilbarchan Pipe Band		£414.00	
Friends of Shanks Park		£7,500.00	
Klas Care CIC		£3,000.00	
Kilbarchan Community Nursery CIC		£7,500.00	
Lochwinnoch Arts Festival		£2,500.00	
Lochwinnoch Sustainable Community Garden Group		£1,900.00	
Lochwinnoch SWI		£300.00	
Lochwinnoch Art Group		£499.00	
Johnstone Business Consortium		£8,000.00	
Lochwinnoch Country Dance Club		£450.00	
Calder Drama Club		£700.00	
Lochwinnoch Chatterbox Trust		£750.00	
The Kilbarchan Singers		£2,000.00	
Lochwinnoch Elderly Forum		£1,500.00	
Lochwinnoch New Year's Dance		£495.00	
Active Communities Scotland		£0.00	
Friends of the McKillop		£500.00	
Howwood Community Council		£3,000.00	
Johnstone Band		£2,500.00	
Johnstone Community Council		£4,111.76	
The Society of William Wallace		£750.00	
Johnstone Castle Learning Centre		£1,500.00	
Friends of Johnstone Care Centre		£2,520.00	
Lochwinnoch Christmas Lights Society		£5,000.00	
Lochwinnoch Gala Day		£2,000.00	
Elderslie Wallace Bowling Club		£0.00	
Johnstone High School Parent Council		£6,024.89	
Cornerstone Drop in		£375.00	
Greensyde Carers		£96.00	
The Wynd Centre		£492.00	
RSPB Renfrewshire Local Group		£119.99	
Phoenix Activities Group		£344.40	
Changing Stages Drama Group		£346.04	
Paisley Guitar Group		£254.20	
St James Orchestra		£300.00	
Forever Young		£820.00	
Renfrewshire Access Panel		£820.00	
Rainbow Turtle		£615.00	
Phoenix Flyers		£410.00	
C-Change Scotland		£820.00	
Shopmobility Paisley & District		£300.00	
Lamont Farm		£820.00	
Renfrewshire Sports Network		£410.00	
Association of African Communities in Renfrewshire		£498.49	
Johnstone Pipe Band		£2,050.00	

Rays of Hope		£820.00	
Renfrewshire Effort to Empower Minorities		£1,025.00	
The Brestfeeding Network		£534.23	
Walking Tours on Wheels		£328.00	
Cycle 3			
Johnstone Phoenix Youth Theatre		£558.27	
Fund Total	£78,513.00	£76,513.00	£2,000.00
<u>Youth Challenge Fund</u>	27,224.00		
Johnstone Pipe Band		£857.74	
Street Stuff		£5,000.00	
Girlguiding Semple		£2,000.00	
Braehead Junior Ice Hockey Club		£282.49	
The Wynd Centre		£492.00	
The Boys Brigade Paisley & District Battalion		£500.00	
Paisley Pirates Ice Hockey Club		£820.00	
PACE Theatre Company		£0.00	
Feis Phaislig		£413.69	
Basketball Paisley		£385.00	
DirectDevitt		£1,605.39	
Renfrewshire Bowling Association Under 25s		£246.00	
Fitting-in		£434.60	
Renfrewshire District Scouts		£162.58	
Loud n Proud		£984.00	
B Coy West Lowland Bn Army Cadet Force		£841.86	
Renfrewshire Schools Pipe Band		£1,025.00	
Girls Brigade Renfrew Division		£240.00	
Renfrewshire Leisure - Active Schools		£6,000.00	
Paisley YMCA		£1,893.50	
Thorn Athletic FC		£1,500.00	
Renfrewshire Youth Voice		£373.51	
RAMH - No Substitute for Life		£376.00	
Johnstone High School Parent Council		£475.11	
Fund Total	£27,224.00	£26,908.47	£315.53
TOTAL	£105,737.00	£103,421.47	£2,315.53