

To: Renfrew & Gallowhill Local Area Committee

On: 21 November 2017

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. The Paisley Pens Group has folded and £428.34 of an outstanding grant award has been returned to this LAC.
 - 1.3 A table detailing the funds allocated by this LAC is attached as an appendix to this report.
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2. Recommendations

- 2.1 That the budget adjustment 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

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|---------------------------------------|---|
| Children and Young People | - The provision of grants to local youth groups supports groups to develop skills to improve personal achievements. |
| Community Care, Health and Well-being | - The provision of grants to support social, cultural and recreational activities contributes to improved health and well-being. |
| Empowering our Communities | - The provision of grants to local groups contributes to the development of local communities. |
| Greener | - The provision of grants to local groups support social, cultural and recreational activities contributes to local sustainability. |
| Safer and Stronger | - The provision of grants to local groups can help promote community cohesion and support for vulnerable groups. |

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

Renfrew & Gallowhill 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> | 71,994.00 | | |
| <u>Carry Forwards from 2016-17</u> | | | |
| Travel expenses | | £50.00 | |
| Paisley Pens 16-17 grant return | 428.34 | | |
| <u>Cycle 1</u> | | | |
| Association of African Communities in Renfrewshire | | £1,215.84 | |
| C-Change Scotland | | £2,000.00 | |
| Changing Stages | | £844.00 | |
| Cornerstone Drop in | | £375.00 | |
| Fitting-in | | £1,060.00 | |
| Forever Young | | £1,542.70 | |
| Gallowhill Senior Citizens Bowling Club | | £90.00 | |
| Greensyde Carers | | £96.00 | |
| Lamont Farm | | £2,000.00 | |
| Oakshaw Trinity Friendly Hour | | £400.00 | |
| Paisley Guitar Group | | £620.00 | |
| Phoenix Activities Group | | £840.00 | |
| Phoenix Flyers | | £1,000.00 | |
| Rainbow Turtle | | £1,500.00 | |
| RAMH - No Substitute for Life | | £376.00 | |
| Rays of Hope | | £2,000.00 | |
| Renfrewshire Access Panel | | £2,000.00 | |
| Renfrewshire Bowling Association Under 25s | | £600.00 | |
| Renfrewshire Council Youth Services | | £0.00 | |
| Renfrewshire Effort to Empower Minorities | | £2,500.00 | |
| Renfrewshire Schools Pipe Band | | £2,500.00 | |
| Renfrewshire Sports Network | | £1,000.00 | |
| RSPB Renfrewshire Local Group | | £120.00 | |
| Shopmobility Paisley & District | | £300.00 | |
| St James Orchestra | | £300.00 | |
| The Brestfeeding Network | | £1,303.00 | |
| The Wynd Centre | | £1,200.00 | |
| Renfrewshire Leisure - Active Schools | | £9,763.00 | |
| Walking Tours on Wheels | | £800.00 | |
| Glenburn Stroke & Disability Group | | £1,166.00 | |

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|---|--------------------|--------------------|------------------|
| Johnstone Pipe Band | | £10,000.00 | |
| Arkleson & Newmains Community Association | | £8,000.00 | |
| Xmas Lights enhancement | | £10,000.00 | |
| | £72,422.34 | £67,561.54 | £4,860.80 |
| <u>Renfrew Common Good Fund</u> | 67,360.00 | | |
| Cairn Heights | | £1,000.00 | |
| Forever Young | | £6,500.00 | |
| Renfrew Accordion and Fiddle Club | | £560.00 | |
| Renfrew care Home Activity Group | | £6,677.60 | |
| Renfrew Cricket Club | | £2,900.00 | |
| Renfrew Gala Day | | £10,000.00 | |
| Renfrew YMCA SCIO | | £11,351.00 | |
| Our Place Our Families | | £26,618.00 | |
| Fund Total | £67,360.00 | £65,606.60 | £1,753.40 |
| <u>Paisley Common Good Fund</u> | 2,000.00 | | |
| Gallowhill Senior Citizens Bowling Club | | £2,000.00 | |
| | £2,000.00 | £2,000.00 | £0.00 |
| <u>Youth Challenge Fund</u> | 23,840.00 | | |
| <u>Cycle 1</u> | | | |
| DirectDevitt | | £3,915.60 | |
| Loud n Proud | | £2,400.00 | |
| Street Stuff | | £5,000.00 | |
| 2175 Rolls Royce ATC | | £616.66 | |
| Basketball Paisley | | £940.00 | |
| Braehead Junior Ice Hockey Club | | £689.00 | |
| Feis Phaislig | | £1,009.00 | |
| Girls Brigade Renfrew Division | | £240.00 | |
| PACE Theatre Company | | £1,132.80 | |
| Paisley Pirates Ice Hockey Club | | £2,000.00 | |
| Renfrewshire Youth Voice | | £911.00 | |
| The Boys Brigade Paisley & District Battalion | | £500.00 | |
| The Wynd Centre | | £1,200.00 | |
| Fund Total | £23,840.00 | £20,554.06 | £3,285.94 |
| TOTAL | £165,622.34 | £155,722.20 | £9,900.14 |