

Item 5

To: Houston, Crosslee, Linwood, Riverside & Erskine Local Area Committee

On: 2 September, 2015

Report by: Director of Finance & Resources

Heading: Budget Monitoring Report

1. **Summary**

- 1.1. Local Area Committees provide funding through a range of grants under the General Grant Scheme, Youth Challenge Fund and, where appropriate, the Common Good Funds. The attached schedule, Appendix 1 to this report, provides details of the expenditure committed by the LAC to date as well as available budgets and will, as the year progresses, give an indication of remaining balances as projects and grants are approved.

2. **RECOMMENDATIONS**

- 2.1 That the report be noted.

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1. **Financial Implications:** grants awarded will be contained within allocated funds.

2. **HR and Organisational Development Implications** – none.

3. **Community Plan/Council Plan Implications** - Grants should be disbursed to projects and applications which meet at least one of the Community Plan key objectives.

4. **Legal Implications** – none

5. **Property implications** – none

6. **Information Technology Implications** – none

7. **Equal Opportunity Implications** – 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 all grant applicants must submit valid constitutions containing equality statements. 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 & Safety Implications – none**

9. **Procurement Implications – none**

10. **Risk Implications – none**

11. **Privacy Impact**
None.

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Renfrewshire Council

Houston, Crosslees, Linwood, Riverside and Erskine Local Area Committee

Budget Monitoring Report

Period ending August 2015

	Funds Available £	Funds Committed £	Balance to be Committed £
<u>General Grant</u>	71,660.00		
<u>Carry Forwards 2014-15</u>			
Houston Community Council	480.00	480.00	
LAC Travel Expenses Carry Forward	499.06	499.06	
Renfrewshire Womens Association grant return	32.26		
Cycle 1			
Crosslee Park Improvements		6,000.00	
Bishopton Community Council		1,000.00	
Bridge of Weir Community Council		400.00	
Bridge of Weir Festival Committee		2,000.00	
Bridge of Weir Memorial Committee		1,500.00	
Bridge of Weir Senior Citizens Association		1,500.00	
Brighter Bridge of Weir		1,500.00	
Erskine Festival Committee		5,500.00	
Houston Old School Trust		2,500.00	
Houston Play Park Improvement Group		499.00	
Lamont Gardens Allotments		4,000.00	
Linwood Activity Group		499.00	
Linwood Community Childcare		1,500.00	
Linwood Community Council		6,000.00	
Linwood Community Dev Trust (Healthy Eating)		9,263.26	
Linwood Community Dev Trust (Linwood in Bloom)		8,000.00	
Linwood Elderly Forum		1,400.00	
Linwood Healthy Living Group		1,250.00	
The Bridge		10,000.00	
Arthritis Care		150.00	
Buddy Beat		500.00	
Food Train		2,000.00	
Greensyde Carers		200.00	
Paisley Cat Rescue		90.00	
Phoenix Flyers Dog Agility Club		500.00	
Renfrewshire Access Panel		1,000.00	
Renfrewshire Deaf Group		500.00	
RVIF		500.00	
Renfrewshire Walking Network		600.00	
St James Orchestra		340.00	
Arthritis Care 2014 Grant return	93.41		

Fund Total	72,764.73	71,670.32	1,094.41
<u>Youth Challenge Fund</u>	40,180.00		
<u>Carry Forward 2014-15</u>			
LAC Travel Expenses Carry Forward	28.00		
Renfrewshire Street Stuff		5,000.00	
<u>Cycle 1</u>			
Duke of Edinburgh Award Scheme		10,000.00	
Rainbow Turtle (schools outreach)		1,000.00	
Active Communities - Linwood Parkour		3,000.00	
Basketball Paisley		500.00	
Bishopton Scout Group		1,000.00	
Boys Brigade		400.00	
Braehead Junior Ice Hockey Club		380.00	
Feis Phaislig		750.00	
Fitting-in		1,180.00	
Get oot Get Active		900.00	
Girls Brigade Renfrew Division		500.00	
Johnstone Pipe Band		3,000.00	
Lapwing Lodge Outdoor Centre		2,000.00	
Paisley Pirates		1,600.00	
Renfrewshire Bowling Association Under 25s		600.00	
RAMH - No Substitute for Life		950.00	
Linwood Community Dev Trust (Healthy Eating)		736.74	
Fund Total	40,208.00	33,496.74	6,711.26
TOTAL	112,972.73	105,167.06	7,805.67