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**To: Paisley North Local Area Committee**

**On: 14 May, 2015**

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**Report by: Director of Finance & Resources**

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**Heading: Budget Monitoring Report**

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## **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 A table detailing the funds allocated during 2014/15 is attached at Appendix 1 to this report. The LAC achieved a break-even position for its grant budgets at the financial year end.
- 1.3 The Paisley North allocation for 2015/16 totals £120,947 consisting of £77,833 General Grant Fund, £13,000 Paisley Common Good Fund and £30,114 Youth Challenge Fund. Commitments have already been made against the General Grant Fund as result of previous LAC decisions:-

<b>Fund</b>	<b>Project</b>	<b>Sum committed</b>
General Grant Fund	Recurring Community Resources recharges	£964
	<b>BALANCE GENERAL GRANT FUND</b>	<b>£76,869</b>

- 1.4 This LAC also received funding from the Paisley Burgh Citizens Fund. Details of the expenditure committed to date together with remaining balances are attached as Appendix 2 to this report.
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## **2. Recommendation**

- 2.1 That the report 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

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.

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**List of Background Papers**

None

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# Renfrewshire Council

## Paisley North Local Area Committee

### Budget Monitoring Report

Period ending: 31st March 2015

	Funds Available £	Funds Committed £	Balance to be Committed £
<b><u>General Grant Fund</u></b>	<b>77,870.00</b>		
<b><u>Carry Forwards from 2013-14</u></b>			
Recurring Community Resources Charges	964.00	964.00	
Rep Expenses		150.00	
<b><u>Cycle 1</u></b>			
321 Parents Association		4000.00	
Active Communities		792.50	
Allsorts Group		4000.00	
Cameron Dance Group		2200.00	
Friends of Barshaw Park		2330.00	
Martyrs Lunch Club		2000.00	
Paisley North Community Council		2000.00	
Ralston Community Council		4420.00	
Spinningdale Residents' Association		900.00	
Williamsburgh Parent Council		5414.19	
Y Dont U?		9716.00	
Alba Thistle		600.00	
Arthritis Care in Scotland		313.00	
Barshaw Golf Club		1500.00	
Blackhall Ceramic Painting Group		275.00	
Braehead Junior Ice Hockey Club		480.00	
Breastfeeding Network		1328.00	
Combat Cancer		2743.30	
Cornerstone Drop-in Centre		375.00	
Create Paisley		8971.66	
DH Lunch Club		350.00	
Ferguslie Cricket Club		496.00	
Fitting-in		1180.00	
Flexicare - Paisley Activity Group		250.00	
Forever Young		2000.00	
Glenburn Stroke & Disability Group		1240.00	
Greensyde Carers		150.00	
Lamont Farm		2000.00	
Paisley Cat Rescue		90.00	
Paisley & District Scout Council		920.00	
Paisley & District Scout Council		1000.00	
Phoenix Activities Group		2650.00	
RAMH - No Substitute for Life		1000.00	
Renfrew Access Panel		1122.19	
Renfrewshire ADP - Sunshine Cafe		500.00	
Renfrewshire Carers Centre		1212.80	
Renfrewshire Family Support Group		1087.00	
RVIF		100.00	
Renfrewshire Womens Association		800.00	
Shopmobility		750.00	
St James Orchestra		400.00	
Street Stuff		1000.00	
Wynd Centre - Adult Counselling		800.00	Per e-mail from Dave 25/08/14
<b><u>Cycle 2</u></b>			
Caledonia Glen TARA		400.00	
Association of Africal Communities in Renfrewshire		1000.00	
Harmony Pensioners Group		370.00	
Interfaith Renfrewshire Group		63.00	
St James Friendly Hour		280.00	
<b><u>Twist and Hit Cheerleaders</u></b>		12.50	
<b>LAC Travel Expenses Carry Forward</b>		<b>137.86</b>	
<b>Fund Total</b>	<b>78,834.00</b>	<b>78,834.00</b>	<b>-</b>

<b><u>Paisley Common Good Fund</u></b>	<b>13,000.00</b>		
<b><u>Cycle 1</u></b>			
Reem - Drop-in Centre		3527.50	
Reem - Carnival		7975.00	
Active Communities		1497.50	
<b>REEM - unspent grant returned</b>	1707.5		
<b>Paisley Pens</b>		1000.00	
<b>Twist and Hit Cheerleaders</b>		707.50	
Fund Total	<b>£14,707.50</b>	<b>£14,707.50</b>	<b>£0.00</b>
<b><u>Youth Challenge Fund</u></b>	<b>30,170.00</b>		
<b><u>Cycle 1</u></b>			
Y Don't U		3200.00	
Street Stuff		19000.00	
Basketball Paisley		757.60	
I Am Me		4000.00	
Paisley Pirates		1500.00	
Renfrewshire Bowling Association		600.00	
Wynd Centre - Youth Counselling		800.00	
<b><u>Cycle 2</u></b>			
Paisley Senior Section Girl Guides		312.40	
Fund Total	<b>£30,170.00</b>	<b>£30,170.00</b>	<b>£0.00</b>
<b>TOTAL</b>	<b>123,711.50</b>	<b>123,711.50</b>	<b>-</b>

0.38

Notes

**Paisley North LAC****Paisley Burgh Citizens Fund**

Original allocation: £18,000

<b>Name of organisation</b>	<b>Amount</b>
Sma Shot Cottage Reroofing Project	£5,000
Buddies of Hunterhill	£4,000
Martyrs Lunch Club	£800
Royal British Legion	£4,000
Fuel Fund Payments	£4,000
<b>Balance</b>	<b>£200</b>