
To: Johnstone & the Villages Local Area Committee

On: 21 May, 2015

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 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 Johnstone & the Villages allocation for 2015/16 totals £81,234 consisting of £55,768 General Grant Fund and £25,266 Youth Challenge Fund.
 - 1.4 This LAC also received funding from the Renfrewshire 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.

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 2015

	Funds Available £	Funds Committed £	Balance to be Committed £
<u>General Grant Fund</u>	55,940.00		
<u>Carry Forwards from 2013-14</u>			
Carry forward from 2013-14 Gala Day Support	1,744.05	1,744.05	
Fairtrade Signage	620.00	620.00	
Howwood Sports & Hobbies Group grant return 2013/14	284.80		
Street Scene		255	
<u>Cycle 1</u>			
LAC rep expenses		50.00	
Street Stuff		20,000.00	
Gala Day Fund - 2014-15 additional support		4,000.00	
Brewery Street Kids Club		5000.00	
Campbell Street OAP Club		750.00	
Elderslie Kirk		5,000.00	
Howwood Primary School Parent Council		2,165.32	
Howwood Sports & Hobbies Group		3,387.80	
Johnstone Teeny Tots		2,000.00	
Johnstone West Food Co-op		1,580.00	
Lochwinnoch Arts Festival		4,000.00	
Lochwinnoch Country Dance Club		450.00	
Lochwinnoch SWRI		200.00	
Society of William Wallace		500.00	
Arthritis Care		90.77	
Breastfeeding Network		385.12	
Combat Cancer		795.55	
Cornerstone Drop-in Centre		108.75	
Forever Young		580.00	
Greensyde Carers		43.50	
Gryffe Camera Club		145.00	
Lamont Farm		580.00	
Paisley Cat Rescue		26.10	
Paisley Pirates		435.00	
RAMH		290.00	
Renfrewshire Access Panel		325.43	
Renfrewshire ADP - Sunshine Recovery Cafe		145.00	
Renfrewshire Carers Centre		351.71	
Renfrewshire Family Support Group		315.23	
Renfrewshire Visually Impaired Forum		29.00	
Renfrewshire Women's Association		232.00	
Shopmobility		145.00	
St James Orchestra		116.00	
The Wynd Centre (Adult Counselling)		232.00	
The Wynd Centre (Youth Counselling)		232.00	
Renfrewshire Bowling Association Under 25s		6.00	
<u>Cycle 2</u>			
Calder Drama Club		314.00	
Farrier Court Sheltered Housing		299.00	
Howwood Toddlers		1,214.00	
Johnstone Town Centre Business Consortium		251.00	
Johnstone Cubs		400.00	

Lochwinnoch Art Group		314.00	
LAC Travel Expenses Carry Forward		849.57	
Fund Total	58,588.85	60,952.90	- 2,364.05
<u>Youth Challenge Fund</u>			
<u>CYCLE ONE</u>	25,260.00		
3rd/4th Johnstone Girls Brigade		2,000.00	
20th/74th Renfrewshire Scout Group		4,152.00	
20th/74th Renfrewshire Scout Group		7,250.00	
Elderslie AFC		1,000.00	
Johnstone Castle Learning Centre		3,000.00	
West Johnstone Youth Council		4,672.00	
Basketball Paisley		219.70	
Braehead Junior Ice Hockey Team		139.10	
Fitting-in		342.20	
I Am Me		1,159.00	
Loud 'n' Proud		1,159.00	
Renfrewshire Bowling Association Under 25s		167.00	
Fund Total	25,260.00	25,260.00	-
TOTAL	83,848.85	86,212.90	- 2,364.05

Johnstone & the Villages LAC

Renfrewshire Citizens Fund

(a) Lochwinnoch

Original allocation: £9,900

Name of organisation	Amount
Lochwinnoch Playground Improvement Group	£5,000
Lochwinnoch Bowling Club	£4,900
Balance	0

(b) Kilbarchan

Original allocation: £41,800

Name of organisation	Amount
Link Local (LMEG)	Following the award of a grant the applicant advised that the project would not be proceeding
Kilbarchan Community Nursery	£3,240 (playground project)
Kilbarchan Singers	£3,000
Kilbarchan Improvement Projects (KIPCO)	£2,500 (emergency exit/bridge)
Kilbarchan Improvement Projects (KIPCO)	£2,500 (roof repairs)
Kilbarchan Community Nursery	£2,520 (community notice board)
Accumulative audit fee	£783
Predicted audit fee	£400
Balance	£26,857