

To: Paisley North Local Area Committee

On: 16 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 have been three budget adjustments. Blackhall Ceramic Club has folded and £166.80 of an outstanding grant award has been returned to this LAC. The Paisley Pens writing group has also folded and it has returned £428.34 of their outstanding grant award from 2016/17. The LAC had also made an award from its 2017/18 allocation towards the cost of the Scottish Afro-Caribbean Carnival which is no longer going ahead this year. This has allowed further funds to become available for disbursement by the 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 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

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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
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List of Background Papers

None

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Renfrewshire Council

Paisley North 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>	97,618.00		
<u>Carry Forwards from 2016-17</u>			
Rep expenses			
Cheque return - Blackhall Ceramic Club	166.80		
Cheque return - Paisley Pens	428.34		
Active Communities		£2,600.00	
Active Communities with Paisley YMCA		£5,422.00	
Alba Thistle		£800.00	
Association of African Communities in Renfrewshire		£1,215.00	
Caledonia Glen Tenants' Association		£400.00	
Cathedral club		£500.00	
C-Change Scotland		£0.00	
Changing Stages		£844.00	
Cornerstone Drop in		£375.00	
Cotton Club		£1,000.00	
Feis Phaislig		£1,009.00	
Fitting-in		£1,060.00	
Forever Young		£2,000.00	
Glenburn Stroke and Disability Group		£1,166.00	
Greensyde Carers		£96.00	
I Am Me Scotland		£2,000.00	
Lamont Farm		£2,000.00	
Loud n Proud		£2,400.00	
Meikleriggs Cricket Foundation		£4,700.00	
Oakshaw Trinity Friendly Hour		£400.00	
PACE Theatre Company		£1,132.80	
Paisley & District Scout Association		£2,500.00	
Paisley Florist Society Gardening Club		£150.00	
Paisley Guitar Group		£620.00	
Paisley North Community Council		£5,700.00	
Paisley on the Web		£0.00	
Paisley Peoples' Archive		£527.00	
Paisley Pirates		£1,629.95	
Paisley West End and Central West End Growing Group		£1,500.00	
Phoenix Activities Group		£840.00	
Phoenix Flyers		£1,000.00	
Priorscroft Bowling Club		£0.00	
Rainbow Turtle		£1,500.00	
Ralston Community Games		£5,800.00	
Ralston Playgroup		£5,000.00	
RAMH - No Substitute for Life		£376.00	
Rays of Hope		£1,000.00	
Renfrewshire Access Panel		£2,000.00	

Renfrewshire Council Youth Services		£0.00	
Renfrewshire Effort to Empower Minorities		£4,632.50	
Renfrewshire Effort to Empower Minorities		£2,500.00	
Renfrewshire Leisure Active Schools		£9,880.00	
Renfrewshire Sports Network		£0.00	
Royal Blind School		£0.00	
RSPB Renfrewshire Local Group		£119.99	
Scottish Afro-Caribbean Art Association		£0.00	
Shopmobility Paisley & District		£300.00	
Spinningdale Residents Association		£0.00	
St James Orchestra		£300.00	
The Boys Brigade Paisley & District Battalion		£500.00	
The Breastfeeding Network		£1,303.00	
The Neighbourhood Challenge		£1,000.00	
The New Tannahill Centre		£4,356.00	
The Wynd Centre		£0.00	
The Wynd Centre		£0.00	
Twist and Hit Cheerleaders		£5,000.00	
Walking Tours on Wheels		£800.00	
CREATE Paisley		£1,025.18	
	£98,213.14	£92,979.42	£5,233.72
<u>Paisley Common Good Fund</u>	13,000.00		
7th Paisley & District Scout Troop		£2,000.00	
Ferguslie Cricket Club		£2,500.00	
Ferguslie Cricket Club		£5,000.00	
Kelburne Cricket Club		£3,000.00	
Cathedral Club		£500.00	
	£13,000.00	£13,000.00	£0.00
<u>Youth Challenge Fund</u>	34,010.00		
<u>Cycle 1</u>			
2175 Rolls Royce ATC		£616.00	
55th Paisley Brownies and Guides		£2,500.00	
5th Paisley Oldhall Scout Group		£4,000.00	
B Coy West Lowland Bn Army Cadet Force		£2,053.33	
Basketball Paisley		£940.00	
Braehead Junior Ice Hockey Club		£689.00	
C.A.R.I.N.G.		£999.00	
CREATE Paisley		£5,949.82	
DirectDevitt		£1,956.80	
Girls Brigade Renfrew Division		£240.00	
Paisley Pirates Ice Hockey Club		£370.05	
Paisley YMCA		£4,685.00	
Renfrewshire Bowling Association Under 25s		£600.00	
Renfrewshire Schools Pipe Band		£2,500.00	
Renfrewshire Youth Voice		£911.00	
Street Stuff		£5,000.00	
Fund Total	£34,010.00	£34,010.00	£0.00
TOTAL	£145,223.14	£139,989.42	£5,233.72

Notes