

To: Paisley North Local Area Committee

On: 11 February, 2016

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.
- 1.2 This LAC also received funding from the Paisley Burgh Citizens Fund. There are no further resources available within this Fund.

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

Paisley North Local Area Committee

Budget Monitoring Report

Period ending: 31st March 2016

	Funds Available £	Funds Committed £	Balance to be Committed £
<u>General Grant Fund</u>	77,870.00		
<u>Carry Forwards 2014-15</u>			
Environmental recharges		964.00	
Arthritis Care 2014 grant return	93.40		
Rep Expenses		300.00	
Create Paisley 14/15	4,485.83	4,485.83	
LAC travel expenses 2014-15 carried forward	137.86		
<u>Cycle 1</u>			
21st Paisley Scout Group		662.20	
Active Communities		2290.00	
Buddies of Hunterhill		3700.00	
Cameron Dance Group		2200.00	
Cotton Club		2000.00	
Friends of Barshaw Park		4000.00	
Harmony Pensioners Club		1730.00	
Paisley West End & Central Seniors Forum		600.00	
Ralston Community Council		7120.00	
Spinningdale Residents Association		900.00	
Y Dont U		8558.00	
Arthritis Care		150.00	
Association of African Communities in Renfrewshire		1161.29	
Blackhall Ceramic Painting Group		250	
Buddy Beat		1000.00	
DH Lunch Club		350.00	
Environmental Training Team		2000.00	
Feis Paisleg		1530.00	
Fitting-in		1180.00	
Food Train		2000.00	
Forever Young		2000.00	
Greensyde Carers		200.00	
I Am Me		2000.00	
Phoenix Plyers Dog Agility Club		986.00	
Rainbow Turtle		1480.00	
RAMH - No Substitute for Life		950.00	
Renfrewshire Access Panel		1947.00	
Renfrewshire Deaf Group		500.00	
REEM		4032.50	

RVIF		700.00	
Renfrewshire Walking Network		600.00	
St James Orchestra		340.00	
Twist and Hit Cheerleaders		4,850.00	
<u>Cycle 2</u>			
Friends of Barshaw Park		80.00	
Rainbow Nursery Parents Committee		4,740.00	
Thumbs up Thursday Toddler Group		2,000.00	
Breastfeeding Network		1,000.00	
Paisley Cat Rescue		90.00	
RCA Trust		500.00	
Maxwellton Court Tenants Association		0.00	
Phoenix Activities Group		1,325.00	
St James Friendly Hour		400.00	
West End Growing Grounds Association		625.00	
Renfrewshire Effort to Empower Minorities		1,472.41	
Fund Total	82,587.09	81,949.23	637.86
<u>Paisley Common Good Fund</u>	13,000.00		
<u>Cycle 1</u>			
Scottish Afro-Carribean Festival		11806.00	
<u>Cycle 2</u>			
Renfrewshire Effort to Empower Minorities		1194.00	
Fund Total	£13,000.00	£13,000.00	£0.00
<u>Youth Challenge Fund</u>	30,170.00		
<u>Cycle 1</u>			
21st Paisley Scout Group		4,137.80	
Basketball Paisley		812.20	
Boys Brigade		400.00	
Braehead Junior Ice Hockey Club		380.00	
Create Paisley		5000.00	
Get oot Get Active		900.00	
Girls Brigade Renfrew Division		500.00	
Lapwing Lodge		2000.00	
Paisley Pirates		1600.00	
Renfrewshire Bowling Association Under 25s		600.00	
Street Stuff		5000.00	
Duke of Edinburgh Award		8,840.00	
Fund Total	£30,170.00	£30,170.00	£0.00
TOTAL	125,757.09	125,119.23	637.86

Notes