

To: Renfrew & Gallowhill Local Area Committee

On: 30 May, 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 A table detailing the funds allocated during 2016/17 is attached as an appendix to this report. The LAC achieved a break-even position for its grant budgets at the financial year end.
 - 1.3 The Renfrew & Gallowhill LAC allocation for 2017/18 totals £165,193 consisting of £71,994 General Grant Fund, £67,360 Renfrew Common Good Fund, £2,000 Paisley Common Good Fund and £23,839 Youth Challenge Fund. These budget figures reflect 2017 population statistics, and include a slight reduction of £916 General Grant funding and an increase of £1,349 Youth Challenge funding. The General Grant Fund has been strengthened by an additional allocation of £20,000 agreed at the meeting of Renfrewshire Council held on 16 February 2017.
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2. Recommendations

- 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

Renfrew & Gallowhill Local Area Committee

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Budget Monitoring Report

Period ending: 31st March 2017

	Funds Available £	Funds Committed £	Balance to be Committed £
<u>General Grant Fund</u>	52,910.00		
<u>Carry Forwards 2015-16</u>			
Renfrew YMCA	1,211.43		
<u>Cycle 1</u>			
LAC rep expenses 2016-17		100.00	
Association of African Communities in Renfrewshire		1,153.50	
Breastfeeding Network		1,417.40	
Cat Rescue Service		90.00	
C-change Scotland		2,000.00	
Cornerstone Drop-in Centre		375.00	
Double H Lunch Club		233.33	
Erskine Community Allotments		2,000.00	
Feis Phaislig		1,294.20	
Fitting-in		1,156.00	
Greensyde Carers		100.00	
Kelburne Hockey Club		1,000.00	
Lamont Farm		2,000.00	
Paisley Pens		759.26	
Paisley Pirates		1,600.00	
Parkrun UK		600.00	
Phoenix Flyers dog Agility Training Club		1,000.00	
Rainbow Turtle		1,900.00	
RAMH - No Substitute for life		400.00	
Rays of Hope		1,960.00	
Renfrewshire Access Panel		1,226.20	
Renfrewshire Deaf Group		600.00	
RVIF		300.00	
Shopmobility		494.00	
St James Church Friendly Hour		400.00	
St James Orchestra		340.00	
Stanley Athletic AFC		1,236.00	
The Wynd Centre (Adult Counselling)		1,000.00	
<u>Cycle 2</u>			
Renfrew Senior Citizens Social Club Centre		2,200.00	
St James RC Church Hall		5,000.00	
Sanctuary Housing		1,700.00	
Renfrewshire Women's Aid		4,765.76	
<u>Special meeting</u>			
Robertson Park Bowling Club		8,908.11	
<u>Cycle 3</u>			
Jazzle Dazzle Fundraising Group		1,799.10	
St Catherine's PTA Fundraising		1,850.00	

<u>Cycle 4</u>			
Renfrew Over 50s Swimming Club		499.00	
Jazzle Dazzle Fundraising Group[664.57	
Fund Total	£54,121.43	£54,121.43	£0.00
<u>Renfrew Common Good Fund</u>	67,360.00		
<u>Carry Forwards 2015-16</u>			
Renfrew YMCA	2,482.89		
<u>Cycle 1</u>			
Forever Young		5,700.00	
Arkleston & Newmains Over 60s		495.00	
Cairn Heights		2,144.00	
Our Place Our Families		8,247.00	
Renfrew Accordion & Fiddle Club		560.00	
Renfrew Community Council - Air Ambulance		600.00	
Renfrew Community Council - Media Project		545.00	
ROAR		8,480.00	
St Catherine's PTA		8,080.00	
<u>Cycle 2</u>			
Renfrew xmas lights switch on		10,000.00	
Renfrew Youth Club (Youth Section)		3,900.00	
<u>Special meeting</u>			
Robertson Park Bowling Club		21,091.89	
Fund Total	£69,842.89	£69,842.89	£0.00
<u>Paisley Common Good Fund</u>	2,000.00		
Coats Memorial Church		2,000.00	
Fund Total	£2,000.00	£2,000.00	£0.00
<u>Youth Challenge Fund</u>	22,490.00		
<u>Cycle 1</u>			
Basketball Paisley		876.80	
Braehead Junior Ice Hockey Club		350.00	
Loud 'n' Proud		2,200.00	
PAGGS		2,453.00	
Paisley Sea Cadets		889.30	
Renfrewshire Bowling Association Under 25s		600.00	
Renfrewshire Sports Network		2,400.00	
Renfrewshire Youth Voice		820.00	
The Boys Brigade Paisley & District Battalion		2,000.00	
The Wynd Centre - Youth Counselling		1,000.00	
Street Stuff		5,000.00	
<u>Cycle 2</u>			
Alba Thistle		600.00	
Renfrew Football Club (Youth Section)		3,100.00	
<u>Cycle 2</u>			
Jazzle Dazzle Fundraising Group		200.90	
Fund Total	£22,490.00	£22,490.00	£0.00
TOTAL	£148,454.32	£148,454.32	£0.00